27 ABR. 2023 ES COPIA FIEL DE SU ORIGINAL

LUIS MARCO ALBUJAR VELASQUEZ
Gerente General
INSTITUTO NACIONAL PENITENCIARIO

REPÚBLICA DEL PERÚ

Resolución Presidencial
Instituto Nacional Penitenciario N° 137-2023-INPE/P

Lima, 27 ABR. 2023

VISTOS, el Memorando N° D000279-2023-INPE-OPP de fecha 24 de abril de 2023, de la Oficina de Planeamiento y Presupuesto; el Memorando N° D000394-2023-INPE-OAJ de fecha 26 de abril de 2023, conteniendo el Informe N° D000048-2023-INPE-OAJ-JPC, de la Oficina de Asesoría Jurídica; y,

CONSIDERANDO:

Que, mediante Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, se crea el Centro Nacional de Planeamiento Estratégico (CEPLAN), como órgano rector y orientador del Sistema Nacional de Planeamiento Estratégico, cuyas competencias son de alcance nacional;

Que, el numeral 3 del artículo 10 del Decreto Legislativo N° 1088 dispone que una de las funciones generales del CEPLAN es asesorar a las entidades del Estado y a los gobiernos regionales y orientar a los gobiernos locales en la formulación, el seguimiento y la evaluación de políticas y planes estratégicos de desarrollo, con la finalidad de lograr que se ajusten a los objetivos estratégicos de desarrollo nacional previstos en el Plan Estratégico de Desarrollo Nacional;

Que, el CEPLAN, en el marco de sus funciones, a través de la Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y modificatorias, aprobó la "Guía para el Planeamiento Institucional", la cual contiene pautas aplicables para las entidades que integran el Sistema Nacional de Planeamiento Estratégico en los tres niveles de gobierno, para la elaboración, implementación, seguimiento, evaluación y mejora continua de las políticas y planes institucionales de las entidades;

Que, de acuerdo al numeral 4.1 de la "Guía para el Planeamiento Institucional", el Plan Operativo Institucional (POI) es el instrumento de gestión que orienta la necesidad de recursos para implementar la estrategia institucional establecida en el Plan Estratégico Institucional (PEI);

Que, el numeral 6.2 de la citada guía, dispone que la entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, para ello toma en cuenta la situación económica y fiscal del país, descrita en el Marco Macroeconómico Multianual – MMM y la estructura presupuestal del año vigente;

Que, asimismo establece que el POI Multianual de la entidad debe registrar la priorización de cada Actividad Operativa e inversión, según niveles establecidos, sobre la base de la Ruta Estratégica definida en el PEI, además, de expresar la Programación Física y de Costeo para cada año. Dicho plan es aprobado por el Titular de la entidad hasta el 30 de abril;

Que, mediante Resolución Presidencial N° 019-2018-INPE/P de fecha 30 de enero de 2018, se constituyó la Comisión de Planeamiento Estratégico del Instituto Nacional Penitenciario;

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LUIS MARCO ALBUJAR VELASQUEZ
Gerente General
INSTITUTO NACIONAL PENITENCIARIO

Que, a través del Memorando N° D000279-2023-INPE-OPP de fecha 24 de abril de 2023, la Oficina de Planeamiento y Presupuesto informa que ha elaborado el POI Multianual 2024-2026 del INPE sobre la base de la información registrada en el aplicativo CEPLAN V.01 por cada una de las diez (10) unidades ejecutoras que conforman el Pliego 061 Instituto Nacional Penitenciario, conforme a lo establecido en la Guía para el Planeamiento Institucional; y que la misma ha sido validado por la Comisión de Planeamiento Estratégico del INPE, a través del Acta de fecha 20 de abril de 2023; por lo que, solicita su aprobación y publicación en el portal de transparencia estándar;

Que, mediante Resolución Presidencial N° 123-2023-INPE/P de fecha 26 de abril de 2023, se aprobó el Plan Estratégico Institucional 2019-2026 ampliado del Instituto Nacional Penitenciario, con un horizonte hasta el año 2026, el cual da cobertura al POI Multianual 2024-2026;

Que, mediante Informe N° D000048-2023-INPE-OAJ-JPC de fecha 26 de abril de 2023, la Oficina de Asesoría Jurídica emite opinión favorable para la aprobación del Plan Operativo Institucional (POI) Multianual 2024-2026 del Instituto Nacional Penitenciario, mediante acto resolutivo emitido por el Titular de la entidad;

Que, estando a lo informado por la Oficina de Planeamiento y Presupuesto, resulta necesario expedir el acto resolutivo correspondiente;

Contándose con las visaciones de la Gerencia General, de la Oficina de Asesoría Jurídica, de la Oficina de Planeamiento y Presupuesto; y,

De conformidad con el Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico; Decreto Supremo N° 009-2007-JUS, que aprueba el Reglamento de Organización y Funciones del Instituto Nacional Penitenciario;

SE RESUELVE:

ARTÍCULO 1.- APROBAR, el Plan Operativo Institucional (POI) Multianual 2024-2026 del Instituto Nacional Penitenciario, el mismo que en texto adjunto forma parte integrante de la presente resolución.

ARTÍCULO 2.- DISPONER, el cumplimiento del Plan Operativo Institucional (POI) Multianual 2024-2026, por todos los órganos del Instituto Nacional Penitenciario, bajo responsabilidad.

ARTÍCULO 3.- DISPONER, a la Oficina de Sistemas de Información efectuar la publicación de la presente resolución y plan adjunto en el Portal de Transparencia Estándar y en el portal institucional del Instituto Nacional Penitenciario (www.gob.pe/inpe).

ARTÍCULO 4.- REMITIR, copia de la presente resolución y anexo a todas las Unidades Ejecutoras, a la Oficina de Planeamiento y Presupuesto y a la Oficina de Sistemas de información, para su conocimiento y fines.

Regístrese y comuníquese.

FEDERICO JAVIER LLAQUE MOYA
PRESIDENTE
CONSEJO NACIONAL PENITENCIARIO

Escudo

Logotipo

INSTITUTO NACIONAL PENITENCIARIO

HUMANIZAR Y DIGNIFICAR PARA RESOCIALIZAR

Slogan

Símbolo

PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2024-2026 INSTITUTO NACIONAL PENITENCIARIO

Oficina de Planeamiento y Presupuesto

Unidad de Planeamiento

INSTITUTO NACIONAL PENITENCIARIO

Consejo Nacional Penitenciario

Federico Javier Llaque Moya
Presidente

Marlon Wilbert Florentine Castañeda
Vicepresidente

Leoncio Delgado Uribe
Tercer Miembro

Gerencia General

Luis Marco Albújar Velásquez
Gerente General

Oficina de Planeamiento y Presupuesto

Javier Humberto Arcos Tapia
Jefe de la Oficina de Planeamiento y Presupuesto

Smith Espada Jaramillo
Jefe de la Unidad de Planeamiento

Elaboración:

Lic. Smith Dino Espada Jaramillo
Eco. Julián Modesto Ochoa Torres
Eco. John Robert Grovas Chávez

INSTITUTO NACIONAL PENITENCIARIO
UNIDAD DE PLANEAMIENTO

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PRESENTACIÓN

El Plan Operativo Institucional (POI) Multianual 2024-2026 es un documento de gestión de mediano plazo, que contiene la programación de las actividades operativas e inversiones, para el periodo de tres años, necesarias para ejecutar las acciones estratégicas definidas en el Plan Estratégico Institucional (PEI) 2019-2026; además establece los recursos financieros y las metas físicas, en relación a las metas de los objetivos del PEI.

En el proceso elaboración del POI Multianual, estuvo a cargo de la Comisión de Planeamiento Estratégico, con la asistencia de equipo técnico y las unidades de organización de las Unidades Ejecutoras del INPE, quienes registraron en el aplicativo CEPLAN, la programación física de las actividades operativas definidas por un periodo no menor de tres (03) años. Posterior a ello en el marco de la Programación Multianual de bienes, Servicios y Obras, a través del cuadro Multianual de Necesidades, las unidades de organización identifican, valorizan y priorizan los bienes, servicios u obras necesarias para la ejecución de las actividades operativas e inversiones.



I. Marco Legal

1.1 Decreto Supremo Nº 009-2007-JUS del 09 de octubre del 2007 que aprueba el Reglamento de Organizaciones y Funciones (ROF) del Instituto Nacional Penitenciario INPE.

1.2 Ley N° 31638 Ley de Presupuesto del Sector Público para el año fiscal 2023.

1.3 Decreto Legislativo Nº 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, del 16 de setiembre de 2018 y sus modificaciones.

1.4 Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento y del Centro Nacional de Planeamiento Estratégico.

1.5 Resolución de Presidencia del Consejo Directivo N° 00033-2017/CEPLAN/PCD que aprueba la Guía para el planeamiento institucional y modificatorias.

1.6 Decreto Supremo N° 011-2020-JUS de fecha 25 de setiembre del año 2020 se aprueba la Política Nacional Penitenciaria al 2030.

1.7 Resolución Presidencial N° 101-2023-INPE/P de fecha 03 de abril de 2023, se aprobó la Directiva N° 001-2023-INPE-OPP denominada "Elaboración, modificación, seguimiento y evaluación del Plan Operativo institucional-INPE"



II. Declaración de Política Institucional

El Instituto Nacional Penitenciario como ente rector del Sistema Penitenciario Nacional ejecuta la *Política Nacional Penitenciaria*[1]; tiene como propósito brindar un tratamiento integral a la población a la cual se le ha impuesto medidas de detención y sentenciado a pena privada de libertad que se encuentran en los establecimientos penitenciarios; así como a las personas liberadas con beneficio penitenciario de semilibertad o liberación condicional y personas sentenciadas a pena limitativa de derecho, las cuales son atendidas en los establecimientos de medio libre.

En consecuencia, la gestión actual de la entidad ha establecido como principales líneas de acción lo siguiente:

a) Incrementar la capacidad de albergue del Sistema Penitenciario Nacional, mediante la ampliación, adecuación y construcción de nuevos pabellones en espacios disponibles, con el fin de mejorar las condiciones de vida de los internos.

b) Garantizar la seguridad integral de los establecimientos penitenciarios contribuyendo con la seguridad ciudadana.

c) Reducir el hacinamiento de los establecimientos penitenciarios mediante el uso de medidas alternativas a la privación de la libertad.

d) Fortalecer los programas estructurados de tratamiento e implementar el programa de cárceles productivas como parte del proceso de tratamiento y resocialización de la población penitenciaria.

e) Fortalecer el Sistema Penitenciario Nacional y el Instituto Nacional Penitenciario como ente rector, a través una reforma integral.

III. Misión Institucional

En el Plan Estratégico Institucional 2019-2026 se estableció como Misión Institucional, lo siguiente:

Ejercer la rectoría del Sistema Penitenciario Nacional, promoviendo la reinserción social positiva de la población penitenciaria, con personal calificado, en condiciones favorables y respetando los derechos humanos.

[1] Decreto Supremo N° 011-2020-JUS que aprueba la Política Nacional Penitenciaria al 2030.

IV. Objetivos Estratégicos Institucionales (OEI) y Acciones Estratégicas Institucionales (AEI) priorizadas.

En el Plan Estratégico Institucional (PEI) 2019-2026 se han definido once acciones estratégicas articuladas a los tres objetivos estratégicos institucionales.

ACCIONES ESTRATÉGICAS PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL

OBJETIVOS ESTRATEGICOS	ACCIONES ESTRATEGICAS
OEI.01 Contar con las condiciones favorables para desarrollar las competencias prosociales de la población penitenciaria	**AEI.01.01** Tratamiento integral para la población de los establecimientos penitenciarios
	AEI.01.02 Tratamiento integral para la población de los establecimientos de medio libre
	AEI.01.03 Infraestructura suficiente y adecuada para la población de los establecimientos penitenciarios y de medio libre
	AEI.01.04 Seguridad integral en los establecimientos penitenciarios, de medio libre y dependencias conexas
	AEI.01.05 Personal con competencias para la función penitenciaria
	AEI.01.06 Condiciones de vida adecuada y oportuna para la población de los establecimientos penitenciarios
OEI.02 Fortalecer la gestión institucional	**AEI.02.01** Gestión por procesos implementado en el Instituto Nacional Penitenciario
	AEI.02.02 Gestión de calidad implementado en el Instituto Nacional Penitenciario
	AEI.02.03 Tecnologías para la integración de los sistemas de gestión de información en el Instituto Nacional Penitenciario
	AEI.02.04 Acciones de prevención para la lucha contra la corrupción en el Instituto Nacional Penitenciario
OEI.03 Implementar la gestión interna de riesgo de desastres	**AEI.03.01** Estimación, prevención, reducción y preparación frente al riesgo de desastres en la entidad.

V. Reportes del aplicativo CEPLAN V.01

Reportes Anexo B – 4: Plan Operativo Institucional Multianual con Programación Fisco y Financiero - aplicativo CEPLAN V.01.

SEDE CENTRAL – ADMINISTRACIÓN LIMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000017 - INSTITUTO NACIONAL PENITENCIARIO-SEDE CENTRAL- ADMINISTRACION LIMA

CENTRO DE COSTO: 02.01 - SECRETARIA GENERAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700037	EJECUCION DE ACCIONES DE ALTA DIRECCION INSTITUCIONAL- INPE	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	630,576.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	630,576.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	52,548.00	630,576.00
AOI00001700038	GESTION DOCUMENTAL Y CENTRO DE ARCHIVO - INPE	150101 - LIMA	ACCION	Alta	2024	FISICO	1.00	3.00	5.00	9.00	6.00	6.00	6.00	6.00	5.00	6.00	4.00	3.00	60.00
						COSTEO.S/	3,300.00	16,300.00	19,845.00	30,095.00	24,845.00	27,845.00	34,845.00	26,845.00	14,595.00	53,845.00	38,300.00	40,300.00	330,960.00
					2025	FISICO	1.00	3.00	5.00	9.00	6.00	6.00	6.00	6.00	5.00	6.00	4.00	3.00	60.00
						COSTEO.S/	3,300.00	16,300.00	19,845.00	30,095.00	24,845.00	27,845.00	34,845.00	26,845.00	14,595.00	53,845.00	38,300.00	40,300.00	330,960.00
					2026	FISICO	1.00	3.00	5.00	9.00	6.00	6.00	6.00	6.00	5.00	6.00	4.00	3.00	60.00
						COSTEO.S/	3,300.00	16,300.00	19,845.00	30,095.00	24,845.00	27,845.00	34,845.00	26,845.00	14,595.00	53,845.00	38,300.00	40,300.00	330,960.00
AOI00001700095	IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	11,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	11,000.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,834.00	0.00	1,830.00	11,000.00
AOI00001700136	EJECUCIÓN DEL FORTALECIMIENTO INSTITUCIONAL	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	94,500.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	94,500.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	0.00	15,750.00	94,500.00

CENTRO DE COSTO: 02.02.02 - UNIDAD DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700003	GESTION DE LA INCORPORACION, LA PROGRECION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL.	150101 - LIMA	INFORME	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,333.00	76,116.00	52,721.00	37,643.00	26,162.00	1,026,922.00	30,512.00	28,382.00	25,082.00	73,504.00	25,079.00	25,562.00	1,453,018.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,333.00	76,116.00	52,721.00	37,643.00	26,162.00	1,026,922.00	30,512.00	28,382.00	25,082.00	73,504.00	25,079.00	25,562.00	1,453,018.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	25,333.00	76,116.00	52,721.00	37,643.00	26,162.00	1,026,922.00	30,512.00	28,382.00	25,082.00	73,504.00	25,079.00	25,562.00	1,453,018.00
AOI00001700004	SUPERVISION Y MONITOREO DE LA GESTION DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,311.00	19,303.00	53,437.00	29,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	277,778.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

						COSTEO.S/	21,311.00	19,303.00	53,437.00	29,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	277,778.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	21,311.00	19,303.00	53,437.00	29,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	19,303.00	277,778.00
						FISICO	0.00	0.00	0.00	200.00	300.00	350.00	400.00	400.00	450.00	500.00	320.00	185.00	3,105.00
					2024	COSTEO.S/	0.00	10,000.00	0.00	23,333.00	43,333.00	43,333.00	33,333.00	23,333.00	46,333.00	86,337.00	46,666.00	23,999.00	380,000.00
AOI00001700005	CAPACITACION EN FORMACION LABORAL DEL PERSONAL	150101 - LIMA	PERSONA CAPACITADA	Muy Alta		FISICO	0.00	0.00	0.00	200.00	300.00	350.00	400.00	400.00	450.00	500.00	320.00	185.00	3,105.00
					2025	COSTEO.S/	0.00	10,000.00	0.00	23,333.00	43,333.00	43,333.00	33,333.00	23,335.00	46,334.00	86,333.00	71,667.00	48,999.00	430,000.00
						FISICO	0.00	0.00	0.00	200.00	300.00	350.00	400.00	400.00	450.00	500.00	320.00	185.00	3,105.00
					2026	COSTEO.S/	0.00	10,000.00	0.00	23,333.00	43,333.00	43,333.00	33,333.00	23,333.00	46,337.00	86,333.00	96,667.00	73,999.00	480,001.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO.S/	2,389,222.00	1,876,385.00	1,876,385.00	1,876,385.00	1,876,385.00	1,876,385.00	1,993,085.00	1,876,385.00	1,876,385.00	1,876,385.00	1,876,385.00	1,993,086.00	23,262,858.00
						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
AOI00001700007	EJECUCION DE PAGO DE PLANILLA DE PERSONAL CAS	150101 - LIMA	PLANILLA	Muy Alta	2025	COSTEO.S/	2,393,633.00	1,880,796.00	1,880,796.00	1,880,796.00	1,880,796.00	1,880,796.00	1,997,496.00	1,880,796.00	1,880,796.00	1,880,796.00	1,880,796.00	1,997,496.00	23,315,789.00
						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
					2026	COSTEO.S/	2,397,724.00	1,884,887.00	1,884,887.00	1,884,887.00	1,884,887.00	1,884,887.00	2,001,587.00	1,884,887.00	1,884,887.00	1,884,887.00	1,884,887.00	2,001,588.00	23,364,882.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO.S/	1,372,206.00	1,250,606.00	1,250,606.00	1,250,606.00	1,250,606.00	1,250,606.00	1,341,806.00	1,250,606.00	1,250,606.00	1,250,606.00	1,250,606.00	1,341,807.00	15,311,273.00
						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
AOI00001700008	EJECUCION DE PAGO DE PLANILLA DE PERSONAL NOMBRADO	150101 - LIMA	PLANILLA	Muy Alta	2025	COSTEO.S/	1,411,614.00	1,290,014.00	1,290,014.00	1,290,014.00	1,290,014.00	1,290,014.00	1,381,214.00	1,290,014.00	1,290,014.00	1,290,014.00	1,290,014.00	1,381,215.00	15,784,169.00
						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
					2026	COSTEO.S/	1,389,358.00	1,267,759.00	1,267,759.00	1,267,759.00	1,267,759.00	1,267,759.00	1,358,959.00	1,267,759.00	1,267,759.00	1,267,759.00	1,267,759.00	1,358,960.00	15,517,108.00
						FISICO	0.00	0.00	0.00	50.00	50.00	230.00	250.00	200.00	200.00	170.00	100.00	100.00	1,350.00
					2024	COSTEO.S/	0.00	0.00	0.00	15,333.00	13,333.00	13,333.00	13,333.00	31,633.00	26,583.00	26,583.00	26,586.00	13,283.00	180,000.00
						FISICO	0.00	0.00	0.00	50.00	50.00	230.00	250.00	200.00	200.00	170.00	100.00	100.00	1,350.00
AOI00001700060	CAPACITACION DEL PERSONAL DE LA CARRERA ESPECIAL PUBLICA PENITENCIARIA	150101 - LIMA	PERSONA CAPACITADA	Alta	2025	COSTEO.S/	0.00	0.00	0.00	15,333.00	13,333.00	13,333.00	13,333.00	31,633.00	26,583.00	26,583.00	31,586.00	23,283.00	195,000.00
						FISICO	0.00	0.00	0.00	50.00	50.00	230.00	250.00	200.00	200.00	170.00	100.00	100.00	1,350.00
					2026	COSTEO.S/	0.00	0.00	0.00	15,333.00	13,333.00	13,333.00	13,333.00	31,633.00	26,583.00	26,583.00	36,583.00	33,286.00	210,000.00
						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	12.00
					2024	COSTEO.S/	852,625.00	639,025.00	639,025.00	639,025.00	639,025.00	639,025.00	799,225.00	639,025.00	639,025.00	639,025.00	639,025.00	799,225.00	8,202,300.00
						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
AOI00001700088	EJECUCION DE PAGO DE PLANILLA DE CESANTE Y JUBILADOS	150101 - LIMA	PLANILLA	Alta	2025	COSTEO.S/	871,350.00	657,750.00	657,750.00	657,750.00	657,750.00	657,750.00	817,950.00	657,750.00	657,750.00	657,750.00	657,750.00	817,951.00	8,427,001.00
						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
					2026	COSTEO.S/	890,075.00	676,475.00	676,475.00	676,475.00	676,475.00	676,475.00	836,675.00	676,475.00	676,475.00	676,475.00	676,476.00	836,675.00	8,651,701.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO.S/	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	1,969,884.00
						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
AOI00001700101	IMPLEMENTACION DEL PLAN DE SEGURIDAD Y SALUD EN EL TRABAJO PARA EL PERSONAL	150101 - LIMA	INFORME	Muy Alta	2025	COSTEO.S/	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	1,969,884.00
						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
					2026	COSTEO.S/	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	164,157.00	1,969,884.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO.S/	8,333.00	8,333.00	8,333.00	60,999.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,336.00	152,665.00
						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
AOI00001700102	IMPLEMENTACION Y EJECUCION DEL SUBSISTEMA DE GESTION DEL RENDIMIENTO	150101 - LIMA	INFORME	Alta	2025	COSTEO.S/	8,333.00	8,333.00	8,333.00	60,999.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,336.00	152,665.00
						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
					2026	COSTEO.S/	8,333.00	8,333.00	8,333.00	60,999.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,336.00	152,665.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO.S/	25,423.00	21,407.00	55,541.00	71,407.00	44,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,404.00	368,031.00
						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
AOI00001700115	GESTION DE COMPENSACIONES, INFORMACION LABORAL Y DESPLAZAMIENTOS	150101 - LIMA	INFORME	Alta	2025	COSTEO.S/	25,423.00	21,407.00	55,541.00	71,407.00	44,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,404.00	368,031.00
						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
					2026	COSTEO.S/	25,423.00	21,407.00	55,541.00	71,407.00	44,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,407.00	21,404.00	368,031.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001700117	EJECUCION Y SEGUIMIENTO DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	150101 - LIMA	EXPEDIENTE	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	18,611.00	16,603.00	50,737.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	235,378.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	18,611.00	16,603.00	50,737.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	235,378.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	18,611.00	16,603.00	50,737.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	16,603.00	235,378.00

CENTRO DE COSTO: 02.02.03 - UNIDAD DE CONTABILIDAD Y TESORERIA

OEI.02 - FORTALECER LA GESTION INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700146	SUPERVISION Y MONITOREO A LOS EQUIPOS DE CONTABILIDAD DE LAS OFICINAS REGIONALES	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	16,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	16,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	16,000.00
AOI00001700147	SUPERVISION Y MONITOREO A LOS EQUIPOS DE TESORERIA DE LAS OFICINAS REGIONALES	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	16,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	16,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	16,000.00

CENTRO DE COSTO: 02.02.04 - UNIDAD DE LOGISTICA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700078	PROVISION DE ALIMENTOS PARA LAS PERSONAS PRIVADAS DE LIBERTAD (CEREC)	070101 - CALLAO	PERSONA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	7,000.00	28,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	32,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00	36,000.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700040	GESTION ADMINISTRATIVA SEDE CENTRAL	150101 - LIMA	INFORME	Alta	2024	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	672,867.00	0.00	0.00	45,600.00	0.00	0.00	45,600.00	0.00	627,267.00	45,600.00	1,436,934.00
					2025	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	672,867.00	0.00	0.00	45,600.00	0.00	0.00	45,600.00	0.00	627,267.00	45,600.00	1,436,934.00
					2026	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	0.00	0.00	672,867.00	0.00	0.00	45,600.00	0.00	0.00	45,600.00	0.00	627,267.00	45,600.00	1,436,934.00
AOI00001700042	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	150101 - LIMA	INFORME	Alta	2024	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	2,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	2,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	2,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
AOI00001700044	EJECUCION DE AUDITORIA A LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DEL INPE	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	120,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	120,000.00

					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	120,000.00
AOI00001700125	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	150101 - LIMA	INFORME	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	30,500.00	0.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	305,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	30,500.00	0.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	305,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	30,500.00	0.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	30,500.00	305,000.00
AOI00001700130	GESTION DE MANTENIMIENTO Y TRANSPORTE	150101 - LIMA	INFORME	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	4,053,948.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	4,053,948.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	337,829.00	4,053,948.00

CENTRO DE COSTO: 02.03.01 - OFICINA DE SISTEMAS DE INFORMACIÓN

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700061	IMPLEMENTACION DE SISTEMAS DE INFORMACION INTEGRADOS ENTRE LAS UNIDADES ORGANICAS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00
AOI00001700062	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD ADECUADA EN TODAS LAS DEPENDENCIAS DEL INPE	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	232,011.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	2,784,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	232,011.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	2,784,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	232,011.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	231,999.00	2,784,000.00
AOI00001700063	MODERNIZACION DE LA INFRAESTRUCTURA TECNOLOGICA ADECUADA EN EL INPE	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	2,352,266.71	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	2,535,603.71
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	2,532,266.71	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	2,715,603.71
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTEO.S/	2,532,266.71	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	2,715,603.71

CENTRO DE COSTO: 02.05.01 - OFICINA DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700138	GESTION DEL PROGRAMA PRESUPUESTAL	150101 - LIMA	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,500,150.00	2,320,125.00	2,300,125.00	2,300,125.00	2,320,125.00	2,300,125.00	2,500,150.00	2,320,125.00	2,300,125.00	2,300,125.00	2,320,125.00	2,500,150.00	28,281,575.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,356,797.92	2,376,797.92	2,356,797.92	2,356,797.92	2,376,797.92	2,356,797.92	2,356,797.92	2,376,797.92	2,356,797.92	2,356,797.92	2,376,797.92	2,356,797.88	28,361,575.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,356,797.92	2,376,797.92	2,356,797.92	2,356,797.92	2,376,797.92	2,356,797.92	2,356,797.92	2,376,797.92	2,356,797.92	2,356,797.92	2,376,797.92	2,356,797.88	28,361,575.00
AOI00001700141	MONITOREO Y SEGUIMIENTO DE LOS PLANES, PRESUPUESTO Y DOCUMENTOS DE GESTION	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	20,000.00	0.00	0.00	10,000.00	10,000.00	50,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	20,000.00	0.00	0.00	10,000.00	10,000.00	50,000.00

						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	20,000.00	0.00	0.00	10,000.00	10,000.00	50,000.00

CENTRO DE COSTO: 02.05.02 - UNIDAD DEPLANEAMIENTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00001700001	ELABORACIÓN, SEGUIMIENTO Y EVALUACIÓN DE PLANES Y POLITICAS	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO.S/	0.00	2,500.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	3,500.00	6,000.00	3,500.00	3,500.00	42,500.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO.S/	0.00	2,500.00	4,000.00	4,000.00	4,000.00	6,500.00	4,000.00	4,000.00	4,000.00	6,500.00	4,000.00	4,000.00	47,500.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
							COSTEO.S/	0.00	2,500.00	4,500.00	4,500.00	4,500.00	7,000.00	4,500.00	4,500.00	4,500.00	7,000.00	4,500.00	4,500.00	52,500.00
	AOI00001700027	EVALUACIÓN Y SEGUIMIENTO DEL PROGRAMA PRESUPUESTAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	4,500.00	4,500.00	7,000.00	4,500.00	4,500.00	4,500.00	7,000.00	4,500.00	4,500.00	7,000.00	52,500.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	5,000.00	5,000.00	7,500.00	5,000.00	5,000.00	5,000.00	7,500.00	5,000.00	5,000.00	7,500.00	57,500.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	5,500.00	5,500.00	8,000.00	5,500.00	5,500.00	5,500.00	8,000.00	5,500.00	5,500.00	8,000.00	62,500.00

CENTRO DE COSTO: 02.05.03 - UNIDAD DE PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00001700002	PROGRAMACIÓN, FORMULACIÓN, APROBACIÓN Y EVALUACIÓN DEL PRESUPUESTO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	750.00	3,924.00	1,500.00	3,000.00	3,000.00	3,000.00	0.00	2,000.00	1,000.00	3,500.00	81,000.00	0.00	102,674.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	750.00	3,924.00	1,500.00	3,000.00	3,000.00	3,000.00	0.00	2,000.00	1,000.00	3,500.00	81,000.00	0.00	102,674.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	750.00	3,924.00	1,500.00	3,000.00	3,000.00	3,000.00	0.00	2,000.00	1,000.00	3,500.00	81,000.00	0.00	102,674.00

CENTRO DE COSTO: 02.05.04 - UNIDAD DE ORGANIACIÓN Y MÉTODOS

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00001700035	NORMALIZAR LOS PROCEDIMIENTOS INSTITUCIONALES	150101 - LIMA	DOCUMENTO	Muy Alta	2024	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	7,000.00	0.00	0.00	0.00	7,000.00
						2025	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	7,000.00	0.00	0.00	0.00	7,000.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00
	AOI00001700118	ACTUALIZACION DE DOCUMENTOS DE GESTION	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00
	AOI00001700119	IMPLEMENTACION DE LA GESTION DEL CONOCIMIENTO Y CALIDAD NORMATIVA INSTITUCIONAL	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

CENTRO DE COSTO: 02.05.05 - UNIDAD DE ESTADISTICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700029	GESTION DE INFORMACION PARA EL DESARROLLO DEL SISTEMA ESTADÍSTICA PENITENCIARIA.	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	28,000.00	6,000.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	70,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	28,000.00	6,000.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	70,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	0.00	0.00	0.00	28,000.00	6,000.00	0.00	36,500.00	0.00	0.00	0.00	0.00	0.00	70,500.00

CENTRO DE COSTO: 02.06.01 - OFICINA DE PRENSA E IMAGEN INSTITUCIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700019	DIFUSION DE ACTIVIDADES INSTITUCIONALES	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	5,000.00	2,330.00	5,000.00	0.00	22,670.00	0.00	5,000.00	0.00	5,000.00	0.00	50,000.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	5,000.00	2,330.00	5,000.00	0.00	22,670.00	0.00	5,000.00	0.00	5,000.00	0.00	50,000.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	5,000.00	5,000.00	2,330.00	5,000.00	0.00	22,670.00	0.00	5,000.00	0.00	5,000.00	0.00	50,000.00
AOI00001700020	DIFUSION DE ACTIVIDADES REGIONALES	150100 - MULTIDISTRITAL	INFORME	Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	4,342.00	44,342.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	4,342.00	44,342.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	4,342.00	44,342.00

CENTRO DE COSTO: 03 - DIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700021	GESTION, SUPERVISION Y EVALUACION DE ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	0.00	0.00	3,500.00	3,500.00	3,500.00	4,000.00	4,500.00	6,700.00	6,500.00	50,000.00	6,000.00	6,500.00	94,700.00
					2025	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	10.00
						COSTEO.S/	0.00	0.00	3,500.00	3,500.00	3,500.00	4,000.00	4,500.00	6,700.00	6,500.00	50,000.00	6,000.00	6,500.00	94,700.00
					2026	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	10.00
						COSTEO.S/	0.00	0.00	3,500.00	3,500.00	3,500.00	4,000.00	4,500.00	6,700.00	6,500.00	50,000.00	6,000.00	6,500.00	94,700.00
AOI00001700022	GESTION, SUPERVISION Y EVALUACION DE ACTIVIDADES DE TRABAJO PENITENCIARIO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	3,500.00	4,000.00	4,000.00	4,500.00	5,000.00	5,500.00	19,500.00	6,500.00	6,500.00	6,500.00	65,500.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	3,500.00	4,000.00	4,000.00	4,500.00	5,000.00	5,500.00	19,500.00	6,500.00	6,500.00	6,500.00	65,500.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	3,500.00	4,000.00	4,000.00	4,500.00	5,000.00	5,500.00	19,500.00	6,500.00	6,500.00	6,500.00	65,500.00
AOI00001700023	GESTION, SUPERVISION Y EVALUACION DE ACTIVIDADES DE ASISTENCIA PENITENCIARIA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,500.00	5,500.00	5,500.00	19,500.00	6,500.00	7,000.00	9,500.00	0.00	66,000.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,500.00	5,500.00	5,500.00	19,500.00	6,500.00	7,000.00	9,500.00	0.00	66,000.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	18.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,500.00	5,500.00	5,500.00	19,500.00	6,500.00	7,000.00	9,500.00	0.00	66,000.00

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AOI00001700024	GESTION, SUPERVISION Y EVALUACION DE ACTIVIDADES DE EDUCACION PENITENCIARIA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,000.00	4,500.00	5,500.00	5,500.00	19,500.00	6,500.00	6,500.00	6,000.00	66,000.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,000.00	4,500.00	5,500.00	5,500.00	19,500.00	6,500.00	6,500.00	6,000.00	66,000.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,000.00	4,500.00	5,500.00	5,500.00	19,500.00	6,500.00	6,500.00	6,000.00	66,000.00
AOI00001700025	GESTION, SUPERVISION Y EVALUACION DE PROGRAMAS ESTRUCTURADOS INTRAMUROS	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	4,500.00	4,500.00	0.00	26,500.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	4,500.00	4,500.00	0.00	26,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	4,500.00	4,500.00	0.00	26,500.00
AOI00001700026	CLASIFICACIÓN Y MONITOREO DE LA POBLACIÓN INTRAMUROS	150101 - LIMA	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,670.00	4,045,670.00	48,548,060.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,670.00	4,045,670.00	48,548,060.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,672.00	4,045,670.00	4,045,670.00	48,548,060.00
AOI00001700121	ACTUALIZACIÓN DE NORMAS INSTITUCIONALES DE TRATAMIENTO PENITENCIARIO	150101 - LIMA	RESOLUCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	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
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	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

CENTRO DE COSTO: 03.01 - DIRECCIÓN DE TRATMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700084	INTERVENCION TERAPEUTICA EN LOS ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	320.00	320.00	335.00	335.00	350.00	350.00	365.00	365.00	380.00	380.00	400.00	400.00	400.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
					2025	FISICO	320.00	320.00	335.00	335.00	350.00	350.00	365.00	365.00	380.00	380.00	400.00	400.00	400.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00
					2026	FISICO	320.00	320.00	335.00	335.00	350.00	350.00	365.00	365.00	380.00	380.00	400.00	400.00	400.00
						COSTEO.S/	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	900,000.00

CENTRO DE COSTO: 03.05 - SUB DIRECCION DE SALUD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700058	IDENTIFICACION DE SINTOMATICOS RESPIRATORIOS CON DESPISTAJE DE TUBERCULOSIS	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	2,244.00	2,192.00	2,550.00	2,346.00	2,652.00	2,550.00	2,448.00	2,652.00	2,550.00	2,652.00	2,550.00	2,244.00	29,630.00
						COSTEO.S/	182,614.00	182,614.00	182,614.00	182,614.00	182,614.00	182,614.00	198,814.00	182,614.00	182,614.00	182,614.00	182,614.00	198,814.00	2,223,768.00
					2025	FISICO	2,244.00	2,192.00	2,550.00	2,346.00	2,652.00	2,550.00	2,448.00	2,652.00	2,550.00	2,652.00	2,550.00	2,244.00	29,630.00
						COSTEO.S/	191,745.00	191,745.00	191,745.00	191,745.00	191,745.00	191,745.00	208,755.00	191,745.00	191,745.00	191,745.00	191,745.00	208,751.00	2,334,956.00
					2026	FISICO	2,244.00	2,192.00	2,550.00	2,346.00	2,652.00	2,550.00	2,448.00	2,652.00	2,550.00	2,652.00	2,550.00	2,244.00	29,630.00
						COSTEO.S/	201,332.00	201,332.00	201,332.00	201,332.00	201,332.00	201,332.00	219,192.00	201,332.00	201,332.00	201,332.00	201,332.00	219,192.00	2,451,704.00
AOI00001700059	POBLACION DE PERSONAS PRIVADAS DE SU LIBERTAD TRATADAS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	95.00	90.00	95.00	90.00	90.00	85.00	85.00	90.00	90.00	95.00	90.00	80.00	1,075.00
						COSTEO.S/	60,959.00	60,959.00	60,959.00	60,959.00	60,959.00	60,959.00	63,659.00	60,959.00	60,959.00	60,959.00	60,956.00	63,659.00	736,905.00
					2025	FISICO	95.00	90.00	95.00	90.00	90.00	85.00	85.00	90.00	90.00	95.00	90.00	80.00	1,075.00
						COSTEO.S/	64,007.00	64,007.00	64,007.00	64,007.00	64,007.00	64,007.00	66,842.00	64,007.00	64,007.00	64,007.00	64,004.00	66,842.00	773,751.00
					2026	FISICO	95.00	90.00	95.00	90.00	90.00	85.00	85.00	90.00	90.00	95.00	90.00	80.00	1,075.00
						COSTEO.S/	67,207.00	67,207.00	67,207.00	67,207.00	67,207.00	67,207.00	70,184.00	67,207.00	67,207.00	67,207.00	67,207.00	70,184.00	812,438.00

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AOI00001700075	GESTION DEL SUMINISTRO DE PRODUCTOS FARMACEUTICOS, DISPOSITIVOS MEDICOS Y PRODUCTOS SANITARIOS A TRAVES DE LA COMPRA CORPORATIVA SECTORIAL CON CENARES-MINSA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	386,945.00	386,945.00	386,945.00	386,945.00	386,945.00	386,947.00	2,321,672.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	406,293.00	406,293.00	406,293.00	406,293.00	406,293.00	406,293.00	2,437,758.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	426,607.00	426,607.00	426,607.00	426,607.00	426,607.00	426,607.00	2,559,642.00
AOI00001700076	GESTION DE PRODUCTOS FARMACEUTICOS PARA LA POBLACION INTRAMUROS CEREC/CALLAO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	13,200.00	0.00	0.00	13,200.00	0.00	0.00	0.00	17,600.00	0.00	44,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	13,860.00	0.00	0.00	13,860.00	0.00	0.00	0.00	18,480.00	0.00	46,200.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	14,553.00	0.00	0.00	14,553.00	0.00	0.00	0.00	19,404.00	0.00	48,510.00
AOI00001700089	MONITOREO DE LOS RECURSOS HUMANOS EN LOS SERVICIOS DE SALUD DE LOS ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,610,850.00	1,610,850.00	1,610,850.00	1,610,850.00	1,610,850.00	1,610,850.00	1,645,350.00	1,610,850.00	1,610,850.00	1,610,850.00	1,610,850.00	1,741,272.00	19,495,122.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,714,232.00	1,714,232.00	1,714,232.00	1,714,232.00	1,714,232.00	1,714,232.00	1,814,948.00	1,714,232.00	1,714,232.00	1,714,232.00	1,714,232.00	1,814,948.00	20,772,216.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	1,799,944.00	1,799,944.00	1,799,944.00	1,799,944.00	1,799,944.00	1,799,944.00	1,905,696.00	1,799,944.00	1,799,944.00	1,799,944.00	1,799,944.00	1,905,696.00	21,810,832.00
AOI00001700092	COORDINACION Y SEGUIMIENTO DE ACTIVIDADES DE TELESALUD Y SALUD MENTAL EN ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,325.00	3,653.00	86,756.00	1,737.00	4,978.00	20,021.00	20,851.00	21,442.00	20,851.00	20,185.00	21,594.00	223,393.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,391.00	1,386.00	90,139.00	1,823.00	5,227.00	21,022.00	21,823.00	22,514.00	21,893.00	21,195.00	22,674.00	231,087.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	1,461.00	4,028.00	94,657.00	1,915.00	5,489.00	22,073.00	22,988.00	23,640.00	22,988.00	22,255.00	23,807.00	245,301.00
AOI00001700122	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,966.00	2,968.00	1,199.00	27,895.00
					2025	FISICO	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	1,257.00	29,292.00
					2026	FISICO	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	14.00
						COSTEO.S/	0.00	0.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	3,270.00	1,320.00	30,750.00

CENTRO DE COSTO: 04.01 - DIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700033	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	150101 - LIMA	CERTIFICADO	Alta	2024	FISICO	17,000.00	17,000.00	21,000.00	17,000.00	19,000.00	26,000.00	17,000.00	26,000.00	28,000.00	17,000.00	17,000.00	21,000.00	243,000.00
						COSTEO.S/	90,039.00	92,039.00	94,039.00	90,039.00	93,039.00	96,039.00	93,039.00	96,039.00	96,039.00	93,039.00	90,039.00	93,042.00	1,116,471.00
					2025	FISICO	17,000.00	17,000.00	21,000.00	17,000.00	19,000.00	26,000.00	17,000.00	26,000.00	28,000.00	17,000.00	17,000.00	21,000.00	243,000.00
						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
					2026	FISICO	17,000.00	17,000.00	21,000.00	17,000.00	19,000.00	26,000.00	17,000.00	26,000.00	28,000.00	17,000.00	17,000.00	21,000.00	243,000.00
						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

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700030	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	8.00	7.00	7.00	8.00	8.00	10.00	8.00	8.00	7.00	8.00	10.00	10.00	99.00
						COSTEO.S/	710,638.00	710,182.00	710,182.00	710,638.00	710,638.00	711,094.00	710,638.00	710,182.00	710,638.00	711,094.00	711,094.00	8,527,656.00	
					2025	FISICO	8.00	7.00	7.00	8.00	8.00	10.00	8.00	8.00	7.00	8.00	10.00	10.00	99.00
						COSTEO.S/	704,155.00	704,155.00	764,155.00	704,155.00	704,155.00	714,155.00	724,155.00	714,155.00	714,155.00	714,155.00	714,153.00	714,154.00	8,589,857.00
					2026	FISICO	8.00	7.00	7.00	8.00	8.00	10.00	8.00	8.00	7.00	8.00	10.00	10.00	99.00
						COSTEO.S/	719,155.00	719,155.00	779,155.00	719,155.00	719,155.00	729,155.00	749,155.00	729,155.00	729,155.00	729,155.00	729,153.00	739,154.00	8,789,857.00
AOI00001700032	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS	150101 - LIMA	EXPEDIENTE	Muy Alta	2024	FISICO	7.00	7.00	8.00	8.00	8.00	9.00	8.00	7.00	8.00	8.00	9.00	9.00	96.00
						COSTEO.S/	33,000.00	33,050.00	33,050.00	33,050.00	33,000.00	33,100.00	50,000.00	33,000.00	33,050.00	33,100.00	33,100.00	33,050.00	413,550.00
					2025	FISICO	7.00	7.00	8.00	8.00	8.00	9.00	8.00	7.00	8.00	8.00	9.00	9.00	96.00

	REGISTROS PENITENCIARIOS				2026	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
						FISICO	7.00	7.00	8.00	8.00	8.00	9.00	8.00	7.00	8.00	8.00	9.00	9.00	96.00
						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

CENTRO DE COSTO: 05.01 - DIRECCIÓN DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700047	SUPERVISION Y EVALUACION DE LA SEGURIDAD DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS A NIVEL NACIONAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	247,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00	296,640.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	370,800.00
AOI00001700049	DOTACION DE UNIFORME DE SERVICIO Y ACCESORIOS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	375,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00	0.00	375,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	548,076.00	0.00	0.00	0.00	0.00	0.00	0.00	548,076.00
AOI00001700052	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	45,100.00	541,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	618,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	57,900.00	694,800.00
AOI00001700054	EJECUCION DE ACTIVIDADES DE INTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	255,000.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	22,583.33	22,583.33	22,583.33	22,583.33	22,583.33	22,583.33	22,583.33	22,583.33	22,583.34	22,583.34	22,583.34	22,583.34	271,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.67	24,166.63	24,166.67	290,000.00
AOI00001700056	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	150100 - MULTIDISTRITAL	EVENTOS	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	20,370.50	244,446.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	21,620.50	259,446.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.33	25,833.37	25,833.33	310,000.00
AOI00001700071	IMPLEMENTACION Y EJECUCION DE LA VIGILANCIA ELECTRONICA PERSONAL	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00	209,000.00	209,000.00	209,000.00	209,000.00	2,180,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.66	246,566.66	246,566.66	246,566.66	2,958,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.67	246,566.65	246,566.66	246,566.66	2,958,800.00
AOI00001700082	EJECUCION DE ACTIVIDADES DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	150101 - LIMA	VEHICULOS	Muy Alta	2024	FISICO	0.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	35,325.65	0.00	35,325.67	0.00	35,325.67	0.00	35,325.67	0.00	35,325.67	35,325.67	211,954.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	35,325.67	0.00	35,325.67	0.00	35,325.67	0.00	35,325.67	0.00	35,325.66	35,325.66	211,954.00
					2026	FISICO	0.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	6.00	0.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	38,659.00	0.00	38,659.00	0.00	38,659.00	0.00	38,659.00	0.00	38,659.00	38,659.00	231,954.00
AOI00001700096	MANTENIMIENTO PREVENTIVO Y	150101 - LIMA	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	6.00	6.00	30.00
						COSTEO.S/	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	150,000.00	150,000.00	750,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS				2025	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	6.00	6.00	30.00
						COSTEO.S/	0.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	170,000.00	170,000.00	850,000.00
					2026	FISICO	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	6.00	6.00	30.00
						COSTEO.S/	0.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	0.00	0.00	170,000.00	170,000.00	170,000.00	850,000.00
AOI00001700109	EJECUCION DE ACTIVIDADES DE CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	19,583.35	19,583.35	19,583.33	19,583.33	19,583.33	19,583.33	19,583.33	19,583.33	19,583.33	19,583.33	19,583.33	19,583.33	235,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.66	21,666.66	21,666.66	21,666.66	260,000.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.33	24,583.37	295,000.00
AOI00001700110	REMUNERACION DEL PERSONAL DE SEGURIDAD PENITENCIARIA A NIVEL NACIONAL	150101 - LIMA	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	23,004,924.00	276,059,088.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	23,014,150.50	276,169,806.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	23,023,107.75	276,277,293.00
AOI00001700111	DOTACION DE ARMAMENTO, MUNICIONES, EQUIPOS E IMPLEMENTOS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,240,000.00	24,000.00	636,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900,000.00
					2025	FISICO	0.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,240,000.00	24,000.00	636,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900,000.00
					2026	FISICO	0.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	1,240,000.00	24,000.00	636,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900,000.00
AOI00001700113	TRASLADO INTERNACIONAL DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	150101 - LIMA	EVENTOS	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	47,500.00	0.00	0.00	47,500.00	0.00	0.00	47,500.00	0.00	0.00	47,500.00	190,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00	200,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	90,561.50	0.00	0.00	90,561.50	0.00	0.00	90,561.50	0.00	0.00	90,561.50	362,246.00
AOI00001700114	EJECUCIÓN DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	591,360.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	46,720.16	46,720.16	46,720.16	46,720.16	46,720.16	46,720.16	46,720.16	46,720.20	46,720.17	46,720.17	46,720.17	46,720.17	560,642.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	49,280.00	591,360.00
AOI00001700142	IMPLEMENTACIÓN DE SISTEMAS DE VIDEO VIGILANCIA EN LOS EEPP Y DEPENDENCIAS CONEXAS	150100 - MULTIDISTRITAL	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00	125,000.00	120,000.00	0.00	0.00	0.00	12,545,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,050,000.00	4,050,000.00	4,050,000.00	60,000.00	60,000.00	0.00	0.00	12,270,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	4,050,000.00	4,050,000.00	4,050,000.00	60,000.00	60,000.00	0.00	0.00	12,270,000.00
AOI00001700143	IMPLEMENTACIÓN DE SISTEMAS DE INSPECCIÓN CORPORAL Y PAQUETES EN LOS EEPP (RAYOS X)	150101 - LIMA	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00	2,650,000.00	45,000.00	45,000.00	45,000.00	45,000.00	10,780,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00	2,650,000.00	45,000.00	45,000.00	45,000.00	45,000.00	10,780,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	1.00	1.00	1.00	1.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00	2,650,000.00	45,000.00	45,000.00	45,000.00	45,000.00	10,780,000.00
AOI00001700144	CAMBIO DE COLOCACIÓN DEL PERSONAL DE SEGURIDAD PARA EL SERVICIO DEL EEPP CHALLAPALCA	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	96.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	96.00	288.00
						COSTEO.S/	0.00	0.00	0.00	475,200.00	0.00	0.00	0.00	475,200.00	0.00	0.00	0.00	475,200.00	1,425,600.00
					2025	FISICO	0.00	0.00	0.00	96.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	96.00	288.00
						COSTEO.S/	0.00	0.00	0.00	475,200.00	0.00	0.00	0.00	475,200.00	0.00	0.00	0.00	475,200.00	1,425,600.00
					2026	FISICO	0.00	0.00	0.00	96.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	96.00	288.00
						COSTEO.S/	0.00	0.00	0.00	475,200.00	0.00	0.00	0.00	475,200.00	0.00	0.00	0.00	475,200.00	1,425,600.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

CENTRO DE COSTO: 06.01 - DIRECCIÓN DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001700064	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	3.00	2.00	1.00	2.00	3.00	3.00	3.00	2.00	1.00	0.00	20.00
						COSTEO.S/	197.00	0.00	4,994.00	27,478.00	6,000.00	3,000.00	3,000.00	3,500.00	15,500.00	3,000.00	3,000.00	0.00	69,669.00
					2025	FISICO	0.00	0.00	3.00	2.00	1.00	2.00	3.00	3.00	3.00	2.00	1.00	0.00	20.00
						COSTEO.S/	0.00	0.00	5,015.00	27,262.00	6,260.00	3,000.00	3,000.00	3,500.00	15,500.00	3,000.00	3,000.00	0.00	69,537.00
					2026	FISICO	0.00	0.00	3.00	2.00	1.00	2.00	3.00	3.00	3.00	2.00	1.00	0.00	20.00
						COSTEO.S/	0.00	0.00	4,994.00	27,478.00	6,000.00	3,000.00	3,000.00	3,500.00	15,500.00	3,000.00	3,000.00	0.00	69,472.00
AOI00001700065	OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCION LABORAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	14,737.00	0.00	28,838.00	13,170.00	9,800.00	9,550.00	12,000.00	12,470.00	10,050.00	0.00	250.00	0.00	110,865.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	26,193.00	21,050.00	11,000.00	10,250.00	14,500.00	11,870.00	12,250.00	0.00	250.00	0.00	107,363.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	29,493.00	20,080.00	14,000.00	5,750.00	15,000.00	12,370.00	13,250.00	0.00	8,250.00	0.00	118,193.00
AOI00001700108	SUPERVISION, CONTROL Y SEGUIMIENTO DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS	150101 - LIMA	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	174,378.00	174,378.00	194,378.00	174,378.00	174,378.00	174,378.00	184,378.00	174,378.00	174,378.00	174,378.00	174,378.00	184,377.00	2,132,535.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	184,378.00	184,378.00	184,378.00	184,378.00	184,378.00	184,378.00	244,378.00	184,378.00	184,378.00	184,378.00	184,378.00	244,377.00	2,332,535.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	194,378.00	194,378.00	194,378.00	194,378.00	194,378.00	254,378.00	214,378.00	194,378.00	194,378.00	194,378.00	194,378.00	254,377.00	2,472,535.00

CENTRO DE COSTO: 07.01 - CENTRO NACIONAL DE ESTUDIOS CRIMINOLOGICOS Y PENITENCIARIOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001700139	CAPACITACION ESPECIALIZADA EN EL AMBITO CRIMINOLOGICO Y PENITENCIARIO	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2024	FISICO	100.00	100.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,000.00
						COSTEO.S/	2,000.00	2,000.00	10,000.00	10,000.00	3,000.00	3,000.00	3,000.00	10,000.00	10,000.00	3,000.00	2,366.55	3,000.00	61,366.55
					2025	FISICO	150.00	150.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,500.00
						COSTEO.S/	2,500.00	2,500.00	10,000.00	3,500.00	3,500.00	3,500.00	10,000.00	3,500.00	3,500.00	3,500.00	3,500.00	4,936.25	54,436.25
					2026	FISICO	100.00	100.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,000.00
						COSTEO.S/	2,500.00	2,500.00	10,000.00	3,500.00	3,500.00	3,500.00	10,000.00	3,500.00	3,500.00	3,500.00	3,500.00	4,936.25	54,436.25

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001700077	GESTION ADMINISTRATIVA-CENECP	070101 - CALLAO	ACCION	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	20,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	23,938.97	363,938.97
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	20,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	26,681.60	366,681.60
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	30,000.00	30,000.00	40,000.00	30,000.00	6,913.00	366,913.00
AOI00001700128	INVESTIGACION CIENTIFICA EN EL AMBITO CRIMINOLOGICO Y PENITENCIARIO	150101 - LIMA	INVESTIGACION	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	7,843.54	77,843.54
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	4,011.90	74,011.90
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	1,000.00	10,000.00	10,000.00	8,000.00	3,843.54	77,843.54

CENTRO DE COSTO: 08.01 - OFICINA DE ASUNTOS INTERNOS

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700016	GESTION DE DENUNCIAS SOBRE ACTOS DE CORRUPCION	150101 - LIMA	DENUNCIA ATENDIDA	Alta	2024	FISICO	8.00	10.00	15.00	12.00	12.00	15.00	12.00	15.00	12.00	15.00	12.00	12.00	150.00
						COSTEO.S/	4,500.00	4,500.00	5,000.00	4,000.00	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	4,000.00	5,000.00	4,500.00	55,500.00
					2025	FISICO	8.00	10.00	15.00	12.00	12.00	15.00	12.00	15.00	12.00	15.00	12.00	12.00	150.00
						COSTEO.S/	4,500.00	4,500.00	5,000.00	4,000.00	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	4,000.00	5,000.00	4,500.00	55,500.00
					2026	FISICO	8.00	10.00	15.00	12.00	12.00	15.00	12.00	15.00	12.00	15.00	12.00	12.00	150.00
						COSTEO.S/	4,500.00	4,500.00	5,000.00	4,000.00	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	4,000.00	5,000.00	4,500.00	55,500.00
AOI00001700017	EJECUCION DE ACCIONES DE PREVENCION SOBRE PRESUNTOS ACTOS DE CORRUPCION EN EL INPE	150101 - LIMA	ACTA	Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	4,000.00	63,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	4,000.00	63,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	4,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	4,000.00	63,000.00
AOI00001700018	REALIZACION DE CHARLAS SOBRE INTEGRIDAD, ETICA, Y LUCHA CONTRA LA CORRUPCION EN LA ENTIDAD	150101 - LIMA	EVENTOS	Alta	2024	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	12,500.00
					2025	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	12,500.00
					2026	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	12,500.00
AOI00001700145	IMPLEMENTACION DEL MODELO DE INTEGRIDAD EN EL INPE	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	16,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	16,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	16,000.00

CENTRO DE COSTO: 09.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001700011	EJECUCION DE AUDITORIAS Y SERVICIOS DE CONTROL ESPECIFICO A LA CONTRATACION DE BIENES Y SERVICIOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,000.00	0.00	32,000.00	0.00	0.00	12,000.00	0.00	16,000.00	12,000.00	13,600.00	97,600.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,000.00	0.00	32,000.00	0.00	0.00	12,000.00	0.00	16,000.00	12,000.00	13,600.00	97,600.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	12,000.00	0.00	32,000.00	0.00	0.00	12,000.00	21,702.00	16,000.00	0.00	13,899.00	107,601.00
AOI00001700012	EJECUCION DE AUDITORIAS Y SERVICIOS DE CONTROL ESPECIFICO A LA CONTRATACION Y EJECUCION DE OBRAS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	16,000.00	0.00	22,000.00	36,000.00	0.00	16,000.00	0.00	7,000.00	97,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	16,000.00	0.00	22,000.00	36,000.00	0.00	16,000.00	0.00	17,000.00	107,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	16,000.00	0.00	22,000.00	36,000.00	0.00	16,000.00	0.00	17,000.00	107,000.00
AOI00001700013	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	2,700.00	0.00	3,200.00	0.00	3,600.00	0.00	4,000.00	0.00	0.00	13,500.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	2,700.00	0.00	3,200.00	0.00	3,600.00	0.00	4,000.00	0.00	0.00	13,500.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	2,700.00	0.00	3,200.00	0.00	3,600.00	0.00	4,000.00	0.00	0.00	13,500.00
AOI00001700014	EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	12,000.00	0.00	16,000.00	0.00	8,000.00	0.00	6,000.00	0.00	0.00	3,700.00	45,700.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	12,000.00	0.00	16,000.00	0.00	8,000.00	0.00	6,000.00	0.00	0.00	3,700.00	45,700.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	8.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						COSTEO.S/	0.00	0.00	12,000.00	0.00	16,000.00	0.00	8,000.00	0.00	6,000.00	0.00	0.00	3,700.00	45,700.00
AOI00001700015	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	10.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	15,000.00	0.00	13,000.00	0.00	15,500.00	0.00	0.00	15,000.00	73,500.00
					2025	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	10.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	15,000.00	0.00	13,000.00	0.00	15,500.00	0.00	0.00	15,000.00	73,500.00
					2026	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	2.00	10.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	15,000.00	0.00	13,000.00	0.00	15,500.00	0.00	0.00	15,000.00	73,500.00
AOI00001700120	EVALUACION Y SEGUIMIENTO DE LAS ACCIONES REFERIDA A LOS RESULTADOS DE LOS INFORMES DE CONTROL SIMULTANEO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,789.00	0.00	2,822.00	0.00	3,451.00	0.00	3,650.00	0.00	3,788.00	0.00	0.00	16,500.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,789.00	0.00	2,822.00	0.00	3,451.00	0.00	3,650.00	0.00	3,788.00	0.00	0.00	16,500.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	2,789.00	0.00	2,822.00	0.00	3,451.00	0.00	3,650.00	0.00	3,788.00	0.00	0.00	16,500.00

CENTRO DE COSTO: 10.01 - OFICINA DE ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001700039	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	2,300.00	39,780.00	999.00	0.00	2,880.00	0.00	2,880.00	0.00	2,880.00	0.00	0.00	51,719.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	2,300.00	39,780.00	999.00	0.00	2,880.00	0.00	2,880.00	0.00	2,880.00	0.00	0.00	51,719.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	2,300.00	39,780.00	999.00	0.00	2,880.00	0.00	2,880.00	0.00	2,880.00	0.00	0.00	51,719.00

CENTRO DE COSTO: 11.01 - PROCURADURIA PUBLICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001700010	REPRESENTACION Y DEFENSA JURIDICA DE LA INSTITUCION ANTE LA AUTORIDAD FISCAL Y JUDICIAL, ASI COMO EN PROCESOS DE CONCILIACION Y ARBITRAJES	150101 - LIMA	ACCION	Alta	2024	FISICO	1,030.00	1,005.00	1,100.00	1,005.00	1,020.00	1,023.00	1,023.00	1,020.00	1,000.00	1,015.00	1,020.00	1,020.00	12,281.00
						COSTEO.S/	86,800.00	31,800.00	31,800.00	31,800.00	65,934.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	31,800.00	470,734.00
					2025	FISICO	1,030.00	1,005.00	1,100.00	1,005.00	1,020.00	1,023.00	1,023.00	1,020.00	1,000.00	1,015.00	1,020.00	1,020.00	12,281.00
						COSTEO.S/	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,394.00	124,640.00
					2026	FISICO	1,030.00	1,005.00	1,100.00	1,005.00	1,020.00	1,023.00	1,023.00	1,020.00	1,000.00	1,015.00	1,020.00	1,020.00	12,281.00
						COSTEO.S/	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,386.00	10,394.00	124,640.00

INSTITUTO NACIONAL PENITENCIARIO - UNIDAD DE PLANEAMIENTO

COSTEO TOTAL AÑO 2024 S/	490,668,308.77
COSTEO TOTAL AÑO 2025 S/	492,570,814.46
COSTEO TOTAL AÑO 2026 S/	495,104,334.50

U.M. = Unidad de Medida

FIRMA

OFICINA REGIONAL LIMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000018 - INPE-OFICINA REGIONAL LIMA

CENTRO DE COSTO: 01.02.01 - UNIDAD DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800146	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUARAZ	020101 - HUARAZ	PERSONA	Muy Alta	2024	FISICO	1,220.00	1,244.00	1,248.00	1,252.00	1,260.00	1,264.00	1,272.00	1,280.00	1,292.00	1,322.00	1,345.00	1,358.00	1,358.00
						COSTEO.S/	200,800.00	221,000.00	200,593.00	249,827.00	242,251.00	250,827.00	243,221.00	251,831.00	252,335.00	244,683.00	253,345.00	245,663.00	2,856,376.00
					2025	FISICO	1,677.00	1,680.00	1,689.00	1,692.00	1,698.00	1,705.00	1,710.00	1,715.00	1,722.00	1,728.00	1,732.00	1,735.00	1,735.00
						COSTEO.S/	247,758.00	249,190.00	249,960.00	250,890.00	251,680.00	252,999.00	253,260.00	253,960.00	254,780.00	255,780.00	255,990.00	256,390.00	3,032,637.00
					2026	FISICO	1,770.00	1,805.00	1,841.00	1,878.00	1,916.00	1,954.00	1,993.00	2,033.00	2,073.00	2,115.00	2,157.00	2,200.00	2,200.00
						COSTEO.S/	261,518.00	266,748.00	272,083.00	277,525.00	283,075.00	288,737.00	294,512.00	300,402.00	306,410.00	312,538.00	318,789.00	325,165.00	3,507,502.00
AOI00001800147	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA	Muy Alta	2024	FISICO	3,505.00	3,525.00	3,542.00	3,568.00	3,594.00	3,620.00	3,725.00	3,808.00	3,818.00	3,826.00	3,838.00	3,859.00	3,859.00
						COSTEO.S/	509,780.00	510,998.00	511,561.00	637,112.00	617,793.00	639,663.00	620,267.00	624,224.00	643,509.00	623,996.00	581,803.00	584,068.00	7,104,774.00
					2025	FISICO	3,872.00	3,875.00	3,881.00	3,886.00	3,892.00	3,895.00	3,899.00	3,905.00	3,910.00	3,915.00	3,923.00	3,925.00	3,925.00
						COSTEO.S/	595,749.00	607,205.00	610,999.00	615,458.00	617,980.00	619,840.00	620,980.00	625,459.00	630,120.00	632,840.00	633,948.00	634,688.00	7,445,266.00
					2026	FISICO	3,941.00	3,956.00	3,972.00	3,988.00	4,004.00	4,020.00	4,036.00	4,052.00	4,069.00	4,085.00	4,101.00	4,118.00	4,118.00
						COSTEO.S/	637,227.00	639,776.00	642,335.00	644,904.00	647,484.00	650,074.00	652,674.00	655,285.00	657,906.00	660,537.00	663,180.00	665,832.00	7,817,214.00
AOI00001800148	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2024	FISICO	3,570.00	3,598.00	3,618.00	3,645.00	3,685.00	3,710.00	3,735.00	3,739.00	3,825.00	3,875.00	3,889.00	3,902.00	3,902.00
						COSTEO.S/	569,748.00	578,500.00	591,804.00	656,523.00	726,070.00	751,773.00	728,977.00	754,783.00	756,293.00	733,360.00	759,321.00	736,296.00	8,343,448.00
					2025	FISICO	3,546.00	3,553.00	3,560.00	3,567.00	3,575.00	3,582.00	3,589.00	3,596.00	3,603.00	3,610.00	3,618.00	3,625.00	3,625.00
						COSTEO.S/	589,640.00	601,640.00	615,476.00	682,784.00	755,113.00	781,844.00	758,136.00	784,974.00	786,545.00	762,694.00	789,694.00	765,748.00	8,674,288.00
					2026	FISICO	3,632.00	3,640.00	3,750.00	3,721.00	3,787.00	3,799.00	3,805.00	3,841.00	3,864.00	3,897.00	3,934.00	3,956.00	3,956.00
						COSTEO.S/	590,356.00	625,706.00	640,095.00	710,095.00	785,317.00	813,118.00	788,462.00	816,373.00	818,007.00	793,202.00	821,282.00	796,378.00	8,998,391.00
AOI00001800149	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP ICA	110101 - ICA	PERSONA	Muy Alta	2024	FISICO	4,659.00	4,688.00	4,752.00	4,796.00	4,802.00	4,845.00	4,853.00	4,867.00	4,878.00	4,886.00	4,895.00	4,920.00	4,920.00
						COSTEO.S/	758,932.00	768,450.00	774,375.00	859,059.00	833,010.00	862,499.00	836,346.00	865,952.00	867,384.00	841,374.00	871,159.00	844,743.00	9,983,283.00
					2025	FISICO	5,212.00	5,245.00	5,298.00	5,345.00	5,370.00	5,379.00	5,423.00	5,456.00	5,468.00	5,472.00	5,487.00	5,498.00	5,498.00
						COSTEO.S/	872,559.00	876,049.00	879,553.00	883,071.00	886,604.00	890,150.00	893,711.00	897,285.00	900,875.00	904,478.00	908,096.00	911,728.00	10,704,159.00
					2026	FISICO	5,542.00	5,574.00	5,589.00	5,592.00	5,596.00	5,632.00	5,642.00	5,622.00	5,639.00	5,645.00	5,658.00	5,667.00	5,667.00
						COSTEO.S/	913,551.00	917,206.00	920,874.00	924,558.00	928,256.00	931,969.00	935,697.00	939,440.00	943,198.00	946,970.00	950,758.00	954,561.00	11,207,038.00
AOI00001800150	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA	Muy Alta	2024	FISICO	3,070.00	3,082.00	3,095.00	3,107.00	3,119.00	3,132.00	3,144.00	3,157.00	3,170.00	3,182.00	3,195.00	3,208.00	3,208.00
						COSTEO.S/	519,888.00	528,946.00	531,257.00	589,354.00	571,483.00	591,714.00	573,771.00	594,083.00	595,271.00	577,221.00	597,655.00	579,532.00	6,850,175.00
					2025	FISICO	3,372.00	3,385.00	3,399.00	3,412.00	3,426.00	3,440.00	3,453.00	3,467.00	3,481.00	3,495.00	3,509.00	3,523.00	3,523.00
						COSTEO.S/	465,362.00	421,967.00	469,097.00	455,769.00	472,862.00	459,427.00	476,658.00	463,114.00	464,969.00	482,408.00	468,701.00	367,211.00	5,467,545.00
					2026	FISICO	3,530.00	3,544.00	3,558.00	3,573.00	3,587.00	3,601.00	3,616.00	3,630.00	3,645.00	3,659.00	3,674.00	3,689.00	3,689.00
						COSTEO.S/	465,362.00	421,967.00	469,097.00	455,769.00	472,862.00	459,427.00	476,658.00	463,114.00	464,969.00	482,408.00	468,701.00	367,211.00	5,467,545.00
AOI00001800151	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP ANCON	150102 - ANCON	PERSONA	Muy Alta	2024	FISICO	2,450.00	2,460.00	2,470.00	2,480.00	2,489.00	2,499.00	2,509.00	2,519.00	2,530.00	2,540.00	2,550.00	2,560.00	2,560.00
						COSTEO.S/	388,743.00	399,712.00	416,664.00	462,229.00	448,213.00	464,080.00	450,008.00	465,938.00	466,870.00	452,713.00	468,739.00	457,218.00	5,341,127.00
					2025	FISICO	3,200.00	3,213.00	3,226.00	3,239.00	3,252.00	3,265.00	3,278.00	3,291.00	3,304.00	3,317.00	3,331.00	3,344.00	3,344.00
						COSTEO.S/	482,502.00	484,432.00	486,370.00	488,315.00	490,269.00	492,230.00	494,199.00	496,175.00	498,160.00	500,153.00	502,153.00	504,162.00	5,919,120.00
					2026	FISICO	3,351.00	3,364.00	3,378.00	3,391.00	3,405.00	3,418.00	3,432.00	3,446.00	3,459.00	3,473.00	3,487.00	3,501.00	3,501.00
						COSTEO.S/	505,170.00	507,191.00	509,220.00	511,257.00	513,302.00	515,355.00	517,416.00	519,486.00	521,564.00	523,650.00	525,745.00	527,848.00	6,197,204.00
AOI00001800152	PROVISION DE ALIMENTOS PARA LA POBLACION	150108 - CHORRILLOS	PERSONA	Muy Alta	2024	FISICO	782.00	792.00	798.00	815.00	834.00	849.00	857.00	862.00	871.00	878.00	890.00	894.00	894.00
						COSTEO.S/	121,789.00	128,178.00	123,584.00	137,099.00	151,194.00	156,544.00	151,799.00	157,178.00	157,488.00	152,712.00	158,118.00	153,323.00	1,749,006.00

	INTRAMUROS - EP CHORRILLOS				2025	FISICO	919.00	938.00	942.00	948.00	962.00	965.00	974.00	982.00	989.00	993.00	1,010.00	1,018.00	1,018.00
						COSTEO.S/	126,661.00	133,305.00	128,527.00	142,583.00	157,242.00	162,806.00	157,871.00	163,465.00	163,788.00	158,820.00	164,443.00	159,456.00	1,818,967.00
					2026	FISICO	1,084.00	1,089.00	1,093.00	1,097.00	1,102.00	1,106.00	1,110.00	1,115.00	1,119.00	1,124.00	1,128.00	1,133.00	1,133.00
						COSTEO.S/	165,063.00	165,724.00	166,387.00	167,052.00	167,720.00	168,391.00	169,065.00	169,741.00	170,420.00	171,102.00	171,786.00	172,473.00	2,024,924.00
AOI00001800153	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA	Muy Alta	2024	FISICO	9,123.00	9,159.00	9,196.00	9,233.00	9,270.00	9,307.00	9,344.00	9,382.00	9,419.00	9,457.00	9,495.00	953.00	9,533.00
						COSTEO.S/	1,636,579.00	1,483,967.00	1,581,708.00	2,007,450.00	1,946,579.00	2,015,488.00	1,954,373.00	2,023,558.00	2,027,605.00	1,966,123.00	2,035,724.00	1,973,995.00	22,653,149.00
					2025	FISICO	9,822.00	9,864.00	9,889.00	9,935.00	9,975.00	10,028.00	10,078.00	10,099.00	10,130.00	10,142.00	10,158.00	10,189.00	10,189.00
						COSTEO.S/	1,702,042.00	1,543,326.00	1,644,976.00	2,087,748.00	2,024,442.00	2,096,308.00	2,032,548.00	2,104,500.00	2,108,709.00	2,044,768.00	2,117,153.00	2,052,955.00	23,559,275.00
					2026	FISICO	10,201.00	10,235.00	10,249.00	10,258.00	10,269.00	10,310.00	10,342.00	10,359.00	10,470.00	10,583.00	10,647.00	10,702.00	10,702.00
						COSTEO.S/	1,819,544.00	1,823,183.00	1,826,829.00	1,830,483.00	1,834,144.00	1,837,812.00	1,841,488.00	1,845,171.00	1,848,861.00	1,852,559.00	1,856,264.00	1,859,976.00	22,076,314.00
AOI00001800154	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA	Muy Alta	2024	FISICO	1,725.00	1,758.00	1,769.00	1,845.00	1,873.00	1,887.00	1,932.00	1,941.00	1,956.00	1,962.00	1,978.00	1,988.00	1,988.00
						COSTEO.S/	302,504.00	289,750.00	315,937.00	350,487.00	339,859.00	351,890.00	341,220.00	353,299.00	354,006.00	343,271.00	355,423.00	344,646.00	4,042,292.00
					2025	FISICO	2,196.00	2,205.00	2,214.00	2,223.00	2,232.00	2,241.00	2,250.00	2,259.00	2,268.00	2,277.00	2,286.00	2,295.00	2,295.00
						COSTEO.S/	314,604.00	301,340.00	328,574.00	364,506.00	353,453.00	365,966.00	354,869.00	367,431.00	368,166.00	357,002.00	369,640.00	358,432.00	4,203,983.00
					2026	FISICO	2,300.00	2,309.00	2,318.00	2,327.00	2,337.00	2,346.00	2,355.00	2,365.00	2,374.00	2,384.00	2,393.00	2,403.00	2,403.00
						COSTEO.S/	327,188.00	313,394.00	341,717.00	379,087.00	367,592.00	380,604.00	369,063.00	382,128.00	382,893.00	371,282.00	384,426.00	372,769.00	4,372,143.00
AOI00001800156	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA	Muy Alta	2024	FISICO	5,820.00	5,848.00	5,936.00	5,980.00	6,105.00	6,148.00	6,155.00	6,189.00	6,245.00	6,335.00	6,349.00	6,410.00	6,410.00
						COSTEO.S/	910,784.00	825,853.00	878,964.00	975,085.00	1,081,177.00	1,119,450.00	1,085,506.00	1,123,933.00	1,126,181.00	1,092,032.00	1,130,690.00	1,096,404.00	12,446,059.00
					2025	FISICO	6,640.00	6,654.00	6,667.00	6,680.00	6,694.00	6,707.00	6,720.00	6,734.00	6,747.00	6,761.00	6,774.00	6,788.00	6,788.00
						COSTEO.S/	1,096,404.00	1,118,332.00	1,140,699.00	1,163,513.00	1,186,783.00	1,210,519.00	1,234,729.00	1,259,424.00	1,284,612.00	1,310,304.00	1,336,510.00	1,363,241.00	14,705,070.00
					2026	FISICO	6,802.00	6,815.00	6,842.00	6,870.00	6,897.00	6,925.00	6,953.00	6,980.00	7,008.00	7,036.00	7,064.00	7,093.00	7,093.00
						COSTEO.S/	1,390,506.00	1,418,316.00	1,446,682.00	1,475,616.00	1,505,128.00	1,535,231.00	1,565,935.00	1,597,254.00	1,629,199.00	1,661,783.00	1,695,019.00	1,728,919.00	18,649,588.00
AOI00001800157	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP ANEXO DE CHORRILLOS	150104 - BARRANCO	PERSONA	Muy Alta	2024	FISICO	496.00	502.00	512.00	510.00	526.00	530.00	547.00	555.00	568.00	579.00	584.00	598.00	598.00
						COSTEO.S/	76,995.00	79,850.00	81,020.00	89,881.00	98,525.00	102,013.00	98,920.00	102,422.00	102,627.00	99,514.00	103,037.00	99,913.00	1,134,717.00
					2025	FISICO	590.00	598.00	602.00	612.00	628.00	634.00	637.00	649.00	657.00	668.00	677.00	689.00	689.00
						COSTEO.S/	101,911.00	105,988.00	110,227.00	114,636.00	119,222.00	123,991.00	128,950.00	134,108.00	139,473.00	145,052.00	150,854.00	156,888.00	1,531,300.00
					2026	FISICO	690.00	695.00	712.00	724.00	736.00	748.00	752.00	759.00	763.00	769.00	779.00	788.00	788.00
						COSTEO.S/	112,124.00	116,609.00	121,273.00	126,124.00	131,169.00	136,416.00	141,873.00	147,548.00	153,449.00	159,587.00	165,971.00	172,610.00	1,684,753.00
AOI00001800158	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA	Muy Alta	2024	FISICO	2,964.00	2,978.00	3,008.00	3,023.00	3,038.00	3,053.00	3,068.00	3,084.00	3,075.00	3,089.00	3,099.00	3,105.00	3,105.00
						COSTEO.S/	520,128.00	577,008.00	559,511.00	579,318.00	561,752.00	581,638.00	582,801.00	606,113.00	630,358.00	655,572.00	681,795.00	709,067.00	7,245,061.00
					2025	FISICO	3,121.00	3,136.00	3,152.00	3,168.00	3,183.00	3,199.00	3,215.00	3,231.00	3,248.00	3,264.00	3,280.00	3,297.00	3,297.00
						COSTEO.S/	710,245.00	724,450.00	738,939.00	753,718.00	768,792.00	784,168.00	799,851.00	815,848.00	832,165.00	848,809.00	865,785.00	883,100.00	9,525,870.00
					2026	FISICO	3,119.00	3,135.00	3,150.00	3,166.00	3,182.00	3,198.00	3,214.00	3,230.00	3,246.00	3,262.00	3,279.00	3,295.00	3,295.00
						COSTEO.S/	706,670.00	727,870.00	749,706.00	772,197.00	795,363.00	819,224.00	843,800.00	869,114.00	895,188.00	922,044.00	949,705.00	978,196.00	10,029,077.00
AOI00001800159	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUARAL	150604 - AUCALLAMA	PERSONA	Muy Alta	2024	FISICO	3,225.00	3,241.00	3,257.00	3,274.00	3,290.00	3,306.00	3,323.00	3,340.00	3,356.00	3,373.00	3,390.00	3,407.00	3,407.00
						COSTEO.S/	625,991.00	694,447.00	673,390.00	697,228.00	676,086.00	700,019.00	701,419.00	680,150.00	704,228.00	682,874.00	710,189.00	738,597.00	8,284,618.00
					2025	FISICO	4,013.00	4,029.00	4,045.00	4,061.00	4,078.00	4,094.00	4,110.00	4,127.00	4,143.00	4,160.00	4,176.00	4,193.00	4,193.00
						COSTEO.S/	739,289.00	742,246.00	745,215.00	748,196.00	751,189.00	754,194.00	757,210.00	760,239.00	763,280.00	766,333.00	769,399.00	772,476.00	9,069,266.00
					2026	FISICO	4,199.00	4,216.00	4,233.00	4,250.00	4,267.00	4,284.00	4,301.00	4,318.00	4,335.00	4,353.00	4,370.00	4,387.00	4,387.00
						COSTEO.S/	770,450.00	785,859.00	801,576.00	817,608.00	833,960.00	850,639.00	867,652.00	885,005.00	902,705.00	920,759.00	939,174.00	957,958.00	10,333,345.00
AOI00001800160	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUACHO	150801 - HUACHO	PERSONA	Muy Alta	2024	FISICO	1,995.00	2,005.00	2,015.00	2,025.00	2,035.00	2,045.00	2,056.00	2,066.00	2,076.00	2,087.00	2,097.00	2,108.00	2,108.00
						COSTEO.S/	389,875.00	432,512.00	419,396.00	434,243.00	421,076.00	435,982.00	436,856.00	423,607.00	438,603.00	425,303.00	442,315.00	460,008.00	5,159,776.00
					2025	FISICO	2,112.00	2,123.00	2,133.00	2,144.00	2,155.00	2,165.00	2,176.00	2,187.00	2,198.00	2,209.00	2,220.00	2,231.00	2,231.00
						COSTEO.S/	422,758.00	435,441.00	448,504.00	461,959.00	475,818.00	490,092.00	504,795.00	519,939.00	535,537.00	551,608.00	568,151.00	585,196.00	5,999,798.00
					2026	FISICO	2,242.00	2,253.00	2,264.00	2,276.00	2,287.00	2,299.00	2,310.00	2,322.00	2,333.00	2,345.00	2,357.00	2,368.00	2,368.00
						COSTEO.S/	488,320.00	502,970.00	518,059.00	533,600.00	549,608.00	566,097.00	583,080.00	600,572.00	618,589.00	637,147.00	656,261.00	675,949.00	6,930,252.00
AOI00001800161	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA	Muy Alta	2024	FISICO	420.00	502.00	512.00	510.00	526.00	530.00	547.00	555.00	568.00	579.00	584.00	598.00	598.00
						COSTEO.S/	76,995.00	79,850.00	81,020.00	89,881.00	98,525.00	102,013.00	98,920.00	102,422.00	102,627.00	99,514.00	103,037.00	99,913.00	1,134,717.00
					2025	FISICO	604.00	610.00	616.00	622.00	629.00	635.00	641.00	648.00	654.00	661.00	667.00	674.00	674.00
						COSTEO.S/	101,898.00	10,393,600.00	106,015.00	108,135.00	110,298.00	112,504.00	114,754.00	117,049.00	119,390.00	121,778.00	124,213.00	126,697.00	11,656,331.00
					2026	FISICO	690.00	695.00	712.00	724.00	736.00	748.00	752.00	759.00	763.00	769.00	778.00	788.00	788.00
						COSTEO.S/	128,520.00	131,090.00	133,712.00	136,386.00	139,114.00	141,896.00	144,734.00	147,629.00	150,582.00	153,593.00	156,665.00	159,798.00	1,723,719.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001800163	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUARAZ	020101 - HUARAZ	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	52,986.00	635,832.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	55,105.00	661,260.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	57,309.00	687,708.00
AOI00001800164	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHIMBOTE	021801 - CHIMBOTE	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	68,621.00	823,452.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	71,366.00	856,392.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	74,220.00	890,640.00
AOI00001800165	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CALLAO	070101 - CALLAO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	127,689.00	1,532,268.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	132,797.00	1,593,564.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	138,108.00	1,657,296.00
AOI00001800166	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ICA	110101 - ICA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	71,411.00	856,932.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	74,267.00	891,204.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	77,238.00	926,856.00
AOI00001800167	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHINCHA	110201 - CHINCHA ALTA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	172,121.00	2,065,452.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	179,006.00	2,148,072.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	186,166.00	2,233,992.00
AOI00001800168	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ANCON I	150102 - ANCON	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	245,450.00	2,945,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	250,359.00	3,004,308.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	255,366.00	3,064,392.00
AOI00001800170	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHORRILLOS	150108 - CHORRILLOS	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	79,623.00	955,476.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	116,533.00	116,533.00	116,533.00	116,533.00	116,533.00	116,533.00	116,533.00	102,173.00	78,000.00	73,854.00	0.00	0.00	1,069,758.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	86,120.00	1,033,440.00
AOI00001800171	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP LURIGANCHO	150118 - LURIGANCHO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	534,059.00	6,408,708.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	555,421.00	6,665,052.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	577,638.00	6,931,656.00
AOI00001800172	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ANCON II	150125 - PUENTE PIEDRA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	236,132.00	2,833,584.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	245,577.00	2,946,924.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	255,400.00	3,064,800.00

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AOI00001800173	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	381,209.00	4,574,508.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	396,457.00	4,757,484.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	412,316.00	4,947,792.00
AOI00001800175	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	64,280.00	771,360.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	52,192.00	40,962.00	40,962.00	636,514.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	55,822.00	52,192.00	40,962.00	40,962.00	636,514.00
AOI00001800176	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	68,823.00	825,876.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	71,576.00	858,912.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	74,439.00	893,268.00
AOI00001800177	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CAÑETE	150510 - NUEVO IMPERIAL	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	68,921.00	827,052.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	71,678.00	860,136.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	74,545.00	894,540.00
AOI00001800178	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUARAL	150604 - AUCALLAMA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	68,866.00	826,392.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	71,621.00	859,452.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	74,485.00	893,820.00
AOI00001800368	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - E.T.P. CARCELETAS	150128 - RIMAC	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,254.00	3,254.00	3,254.00	3,254.00	3,254.00	39,042.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,254.00	3,254.00	3,254.00	3,254.00	3,254.00	39,042.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,253.00	3,254.00	3,254.00	3,254.00	3,254.00	3,254.00	39,042.00
AOI00001800478	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP VIRGEN DE LA MERCED	150142 - VILLA EL SALVADOR	PERSONA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO.S/	76,995.00	79,850.00	81,020.00	89,881.00	98,525.00	102,013.00	98,920.00	102,422.00	102,627.00	99,514.00	103,037.00	99,913.00	1,134,717.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	99,913.00	101,911.00	103,949.00	106,028.00	108,149.00	110,312.00	112,518.00	114,769.00	117,064.00	119,405.00	121,793.00	124,229.00	1,340,040.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	124,320.00	126,806.00	129,343.00	131,929.00	134,568.00	137,259.00	140,005.00	142,805.00	145,661.00	148,574.00	151,545.00	154,576.00	1,667,391.00
AOI00001800553	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUACHO	150801 - HUACHO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	62,611.00	751,332.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	65,115.00	781,380.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	67,720.00	812,640.00
AOI00001800582	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - MEDIO LIBRE	150101 - LIMA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	25,700.00	308,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,017.00	120,182.00

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						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	120,182.00
							COSTEO.S/	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,015.00	10,017.00		

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00001800185	EJECUCION DE SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	8,600.00	53,000.00	0.00	8,600.00	0.00	53,000.00	8,600.00	0.00	0.00	0.00	131,800.00
						2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	8,944.00	55,120.00	0.00	8,944.00	0.00	53,000.00	8,944.00	0.00	0.00	0.00	134,952.00
						2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	0.00	9,302.00	57,325.00	0.00	9,302.00	0.00	57,325.00	9,302.00	0.00	0.00	0.00	142,556.00
	AOI00001800186	EJECUCION DE INVENTARIO FISICO DE BIENES PATRIMONIALES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	11,000.00	0.00	0.00	11,000.00	0.00	0.00	391,000.00	0.00	0.00	0.00	413,000.00
						2025	FISICO	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/	0.00	0.00	11,440.00	0.00	0.00	11,440.00	0.00	0.00	406,640.00	0.00	0.00	0.00	429,520.00
						2026	FISICO	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/	0.00	0.00	11,898.00	0.00	0.00	11,898.00	0.00	0.00	422,906.00	0.00	0.00	0.00	446,702.00
	AOI00001800187	GESTIÓN ADMINISTRATIVA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	60,700.00	48,200.00	203,200.00	312,700.00	225,700.00	527,200.00	55,700.00	315,700.00	187,200.00	55,700.00	45,700.00	62,200.00	2,099,900.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	63,128.00	50,128.00	211,328.00	325,208.00	234,728.00	548,288.00	57,928.00	328,328.00	194,688.00	57,928.00	47,528.00	64,688.00	2,183,896.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	65,653.00	52,133.00	219,781.00	338,216.00	244,117.00	570,220.00	60,245.00	341,461.00	202,476.00	60,245.00	49,429.00	67,276.00	2,271,252.00
	AOI00001800273	GESTIÓN DEL PROGRAMA PRESUPUESTAL	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	10,790.00	10,790.00	1,385,790.00	10,790.00	60,790.00	40,790.00	10,790.00	105,790.00	40,790.00	10,790.00	10,790.00	10,790.00	1,709,480.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	11,222.00	11,222.00	1,441,222.00	11,222.00	63,222.00	42,422.00	11,222.00	110,022.00	42,422.00	11,222.00	11,222.00	11,222.00	1,777,864.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	11,670.00	11,670.00	1,498,870.00	11,670.00	65,750.00	44,118.00	11,670.00	114,422.00	44,118.00	11,670.00	11,670.00	11,670.00	1,848,968.00

CENTRO DE COSTO: 01.02.04 - EQUIPO DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00001800403	EJECUCIÓN DE PAGO DE PLANILLA CAS	150100 - MULTIDISTRITAL	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	77,019.00	77,019.00	77,019.00	77,019.00	77,019.00	117,019.00	82,319.00	77,019.00	77,019.00	77,019.00	117,019.00	82,319.00	1,014,828.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	86,186.00	86,186.00	86,186.00	86,186.00	86,186.00	131,186.00	91,986.00	86,186.00	86,186.00	86,186.00	131,186.00	91,986.00	1,135,832.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	95,352.42	95,352.42	95,352.42	95,352.42	95,352.42	145,352.00	101,652.00	95,352.42	95,352.42	95,352.42	145,352.00	101,652.00	1,256,827.36
	AOI00001800540	GESTION DE LA INCORPORACIÓN, LA PROGRESIOÓN, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
							COSTEO.S/	0.00	0.00	0.00	0.00	4,000.00	6,000.00	0.00	0.00	2,277,000.00	0.00	0.00	0.00	2,287,000.00
						2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	7.00
							COSTEO.S/	0.00	0.00	0.00	0.00	4,000.00	6,000.00	0.00	0.00	2,277,000.00	0.00	0.00	0.00	2,287,000.00
						2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
							COSTEO.S/	0.00	0.00	0.00	0.00	4,000.00	6,000.00	0.00	0.00	2,277,000.00	0.00	0.00	0.00	2,287,000.00
	AOI00001800541	CAPACITACIÓN EN FORMACIÓN LABORAL DEL PERSONAL	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	15.00	40.00	0.00	10.00	40.00	40.00	15.00	0.00	160.00
							COSTEO.S/	0.00	0.00	0.00	0.00	8,000.00	15,000.00	0.00	5,000.00	20,000.00	20,000.00	7,000.00	0.00	75,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	10.00	40.00	0.00	10.00	40.00	40.00	10.00	0.00	150.00
							COSTEO.S/	0.00	0.00	0.00	0.00	8,000.00	17,000.00	0.00	5,000.00	20,000.00	20,000.00	7,250.00	0.00	77,250.00
						2026	FISICO	0.00	0.00	0.00	0.00	10.00	14.00	0.00	10.00	40.00	40.00	10.00	0.00	124.00
							COSTEO.S/	0.00	0.00	0.00	0.00	8,000.00	17,000.00	0.00	7,000.00	20,000.00	22,000.00	7,250.00	0.00	81,250.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

CENTRO DE COSTO: 01.02.05 - EQUIPO DE SISTEMAS DE LA INFORMACION

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800088	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	18,234.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	48,234.00
					2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	18,234.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	48,234.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	18,234.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	48,234.00

CENTRO DE COSTO: 01.03 - UNIDAD DE PLANEAMIENTOY PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800003	ELABORACIÓN, EJECUCIÓN Y EVALUACIÓN DE PLANES Y PRESUPUESTO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00
						COSTEO.S/	0.00	0.00	5,280.00	3,900.00	1,280.00	1,280.00	140,902.00	6,780.00	5,500.00	5,500.00	5,731.00	5,500.00	181,653.00

CENTRO DE COSTO: 01.04 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800004	ASESORAMIENTO Y VERIFICACIÓN DE LAS ACCIONES JURÍDICAS LEGALES	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	1.00	4.00	4.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	2,840.00	2,180.00	1,388.00	344.00	700.00	1,219.00	0.00	0.00	0.00	0.00	8,671.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	1.00	4.00	4.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	2,840.00	2,180.00	1,388.00	688.00	700.00	1,135.00	0.00	0.00	0.00	0.00	8,931.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	1.00	4.00	4.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	2,840.00	2,180.00	1,388.00	688.00	700.00	1,309.00	0.00	0.00	0.00	0.00	9,105.00

CENTRO DE COSTO: 01.05 - UNIDAD DE CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800099	EVALUACIÓN Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00
AOI00001800100	EJECUCIÓN DE CONTROL SIMULTÁNEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	500.00	950.00	1,660.00	0.00	0.00	1,380.00	0.00	0.00	1,400.00	5,890.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	500.00	0.00	960.00	0.00	1,340.00	0.00	1,360.00	0.00	1,885.00	0.00	6,045.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	500.00	0.00	940.00	0.00	1,680.00	0.00	1,380.00	0.00	1,340.00	0.00	5,840.00
AOI00001800101	EJECUCIÓN DE SERVICIOS RELACIONADOS Y ATENCIÓN DE DENUNCIAS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,074.00	0.00	1,474.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,680.00	2,080.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	430.00	0.00	0.00	0.00	0.00	0.00	2,632.00	3,062.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

CENTRO DE COSTO: 01.06.01 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800180	SUPERVICION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	3,736.00	3,500.00	3,500.00	0.00	3,000.00	4,000.00	3,000.00	0.00	0.00	0.00	20,736.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	3,900.00	3,600.00	3,700.00	0.00	3,158.00	4,000.00	3,000.00	0.00	0.00	0.00	21,358.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	4,000.00	3,700.00	3,800.00	0.00	3,273.00	4,000.00	3,000.00	0.00	0.00	0.00	21,773.00
AOI00001800181	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,600.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	650.00	650.00	608.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,708.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	650.00	650.00	680.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,780.00
AOI00001800182	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,600.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	650.00	650.00	608.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,708.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	650.00	650.00	680.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,780.00
AOI00001800183	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE EDUCACION PENITENCIARIA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	600.00	600.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,600.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	650.00	650.00	608.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,708.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	650.00	650.00	680.00	0.00	600.00	600.00	600.00	0.00	0.00	0.00	3,780.00
AOI00001800488	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE PROGRAMAS ESTRUCTURADOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	200.00	200.00	200.00	0.00	100.00	100.00	200.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	200.00	200.00	200.00	0.00	130.00	100.00	200.00	0.00	0.00	0.00	1,030.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	200.00	200.00	200.00	0.00	150.00	100.00	200.00	0.00	0.00	0.00	1,050.00

CENTRO DE COSTO: 01.06.02 - COORDINACION DE SALUD

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800401	EJECUCIÓN DE ACTIVIDADES DE PREVENCIÓN, DIAGNÓSTICO, TRATAMIENTO Y CONTROL DE ENFERMEDADES TRANSMISIBLES, INCLUYE VIH	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
						COSTEO.S/	129,886.00	129,886.00	129,886.00	129,886.00	129,886.00	129,886.00	148,715.00	129,886.00	129,886.00	129,886.00	129,886.00	148,715.00	1,596,290.00
					2025	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
						COSTEO.S/	133,762.00	133,762.00	133,762.00	133,762.00	133,762.00	133,762.00	153,176.00	133,762.00	133,762.00	133,762.00	133,762.00	153,176.00	1,643,972.00
					2026	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
						COSTEO.S/	137,775.00	137,775.00	137,775.00	137,775.00	137,775.00	137,775.00	157,772.00	137,775.00	137,775.00	137,775.00	137,775.00	157,772.00	1,693,294.00
AOI00001800402	ELIMINACIÓN Y DISPOSICIÓN DE RESIDUOS SÓLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	18,540.00	18,540.00	18,540.00	18,540.00	18,540.00	18,540.00	18,540.00	18,540.00	18,540.00	18,540.00	0.00	0.00	185,400.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	19,096.00	19,096.00	19,096.00	19,096.00	19,096.00	19,096.00	19,096.00	19,096.00	19,096.00	19,096.00	0.00	0.00	190,960.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	19,669.00	19,669.00	19,669.00	19,669.00	19,669.00	19,669.00	19,669.00	19,669.00	19,669.00	19,669.00	0.00	0.00	196,690.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001800482	SUMINISTRO DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	159,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	159,650.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	164,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	164,440.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	169,373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,373.00
AOI00001800506	SUPERVISIÓN Y MONITOREO DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	39,278.00	0.00	0.00	0.00	0.00	0.00	0.00	39,278.00	78,556.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	40,456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,456.00	80,912.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	41,670.00	0.00	0.00	0.00	0.00	0.00	41,670.00	0.00	83,340.00
AOI00001800507	ADECUACIÓN DE AMBIENTES Y EQUIPAMIENTO MÉDICO, PARA LA CATEGORIZACIÓN Y RECATEGORIZACIÓN DE LOS SERVICIOS DE SALUD	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	160,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,680.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	165,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	170,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,465.00
AOI00001800583	EJECUCIÓN DE TAMIZAJE Y TRATAMIENTO DE SALUD MENTAL A LA POBLACIÓN PRIVADA DE LIBERTAD EN LOS E.P. INTERVENIDOS.	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	128,665.00	128,665.00	128,665.00	128,665.00	128,665.00	128,665.00	137,965.00	128,665.00	128,665.00	128,665.00	128,665.00	137,965.00	1,562,580.00
					2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	132,665.00	132,665.00	132,665.00	132,665.00	132,665.00	132,665.00	143,965.00	132,665.00	132,665.00	132,665.00	132,665.00	143,965.00	1,614,580.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO.S/	128,665.00	128,665.00	128,665.00	128,665.00	128,665.00	128,665.00	137,965.00	128,665.00	128,665.00	128,665.00	128,665.00	137,965.00	1,562,580.00
AOI00001800647	GESTIÓN Y ADECUACIÓN DE AMBIENTES PARA LA POBLACIÓN PRIVADA DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	250,000.00	239,860.00	0.00	0.00	10,000.00	10,000.00	10,060.00	0.00	0.00	519,920.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	280,000.00	257,860.00	0.00	0.00	11,000.00	11,000.00	11,160.00	0.00	0.00	571,020.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	250,000.00	239,860.00	0.00	0.00	10,000.00	10,000.00	10,060.00	0.00	0.00	519,920.00

CENTRO DE COSTO: 01.06.03 - COORDINACION DE TRABAJO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001800339	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00
						COSTEO.S/	0.00	2,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,324.00
					2025	FISICO	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00
						COSTEO.S/	0.00	2,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,324.00
					2026	FISICO	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00
						COSTEO.S/	0.00	2,324.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,324.00
AOI00001800340	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP. CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	1,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,602.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	1,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,602.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	1,602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,602.00
AOI00001800341	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00
						COSTEO.S/	0.00	2,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,762.00
					2025	FISICO	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00
						COSTEO.S/	0.00	2,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,762.00
					2026	FISICO	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00

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						COSTEO.S/	0.00	2,762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,762.00
AOI00001800342	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO.S/	0.00	6,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,164.00
					2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO.S/	0.00	6,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,164.00
					2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO.S/	0.00	6,164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,164.00
AOI00001800343	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	3,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,841.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	3,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,841.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	3,841.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,841.00
AOI00001800344	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	1,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,651.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	1,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,651.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	1,651.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,651.00
AOI00001800345	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP. LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00
						COSTEO.S/	0.00	2,500.00	2,500.00	5,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,343.00
					2025	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00
						COSTEO.S/	0.00	2,500.00	2,500.00	5,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,343.00
					2026	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00
						COSTEO.S/	0.00	2,500.00	2,500.00	5,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,343.00
AOI00001800346	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO.S/	0.00	3,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,004.00
					2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO.S/	0.00	3,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,004.00
					2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
						COSTEO.S/	0.00	3,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,004.00
AOI00001800347	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	3,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,936.00
					2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	3,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,936.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	3,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,936.00
AOI00001800348	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00
					2025	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00
					2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,190.00
AOI00001800349	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	0.00	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,089.00
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	0.00	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,089.00
					2026	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	0.00	1,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,089.00
AOI00001800350	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,869.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

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					2026	COSTEO.S/	0.00	2,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,869.00
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,869.00
AOI00001800351	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP. HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
						COSTEO.S/	0.00	3,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,694.00
					2025	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
						COSTEO.S/	0.00	3,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,694.00
					2026	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00
						COSTEO.S/	0.00	3,694.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,694.00
AOI00001800352	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	3,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,061.00
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	3,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,061.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	3,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,061.00
AOI00001800379	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP ANCON	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	2,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,470.00
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	2,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,470.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	2,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,470.00

CENTRO DE COSTO: 01.06.04 - COORDINACION DE EDUCACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00001800411	EDUCACION TECNICO PRODUCTIVA - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
							COSTEO.S/	0.00	0.00	3,000.00	687.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,687.00
						2025	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
							COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,759.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,759.00
						2026	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
							COSTEO.S/	0.00	0.00	3,000.00	872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,872.00
	AOI00001800412	EDUCACION TECNICO PRODUCTIVA - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00
							COSTEO.S/	0.00	0.00	2,000.00	2,000.00	0.00	0.00	2,159.00	0.00	0.00	0.00	0.00	0.00	6,159.00
						2025	FISICO	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00
							COSTEO.S/	0.00	0.00	1,000.00	4,000.00	1,279.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,279.00
						2026	FISICO	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00
							COSTEO.S/	0.00	0.00	1,000.00	4,000.00	1,467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,467.00
	AOI00001800413	EDUCACION TECNICO PRODUCTIVA - EP. CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
							COSTEO.S/	0.00	0.00	1,000.00	1,781.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,781.00
						2025	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
							COSTEO.S/	0.00	0.00	1,000.00	1,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835.00
						2026	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
							COSTEO.S/	0.00	0.00	1,000.00	1,000.00	920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,920.00
	AOI00001800414	EDUCACION TECNICO PRODUCTIVA - EP. ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
							COSTEO.S/	0.00	0.00	1,000.00	2,000.00	0.00	0.00	2,026.00	0.00	0.00	0.00	0.00	0.00	5,026.00
						2025	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
							COSTEO.S/	0.00	0.00	1,000.00	3,000.00	1,124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,124.00
						2026	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
							COSTEO.S/	0.00	0.00	1,000.00	2,000.00	2,278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,278.00
	AOI00001800415	EDUCACION TECNICO PRODUCTIVA - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
							COSTEO.S/	0.00	0.00	1,000.00	2,000.00	0.00	0.00	0.00	2,232.00	0.00	0.00	0.00	0.00	5,232.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2025	FISICO	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
						COSTEO.S/	0.00	0.00	1,000.00	3,000.00	1,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,334.00
					2026	FISICO	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
						COSTEO.S/	0.00	0.00	1,000.00	2,000.00	0.00	0.00	0.00	1,494.00	0.00	0.00	0.00	0.00	4,494.00
AOI00001800416	EDUCACION TECNICO PRODUCTIVA - EP ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,472.00	0.00	0.00	0.00	0.00	2,472.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	1,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,546.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	1,596.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,596.00
AOI00001800417	EDUCACION TECNICO PRODUCTIVA - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	781.00	0.00	0.00	0.00	0.00	2,781.00
					2025	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	1,000.00	1,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864.00
					2026	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	500.00	500.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,920.00
AOI00001800418	EDUCACION TECNICO PRODUCTIVA - E LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	2,180.00	0.00	0.00	0.00	0.00	6,180.00
					2025	FISICO	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,365.00
					2026	FISICO	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
						COSTEO.S/	0.00	0.00	4,000.00	2,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,489.00
AOI00001800419	EDUCACION TECNICO PRODUCTIVA - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	1,708.00	0.00	0.00	0.00	0.00	3,708.00
					2025	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	1,000.00	2,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,819.00
					2026	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,893.00	0.00	0.00	0.00	0.00	3,893.00
AOI00001800420	EDUCACION TECNICO PRODUCTIVA - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,635.00	0.00	0.00	0.00	0.00	4,635.00
					2025	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,774.00	0.00	0.00	0.00	0.00	4,774.00
					2026	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,500.00	867.00	0.00	0.00	0.00	4,867.00
AOI00001800422	EDUCACION TECNICO PRODUCTIVA - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	1,072.00	0.00	0.00	0.00	0.00	0.00	2,472.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,546.00	0.00	0.00	0.00	0.00	0.00	2,546.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	1,596.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,596.00
AOI00001800423	EDUCACION TECNICO PRODUCTIVA - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	0.00	0.00	1,181.00	0.00	0.00	0.00	0.00	0.00	2,781.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	1,864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,864.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,600.00	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,920.00
AOI00001800424	EDUCACION TECNICO PRODUCTIVA - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	2,752.00	0.00	0.00	0.00	0.00	3,852.00
					2025	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,968.00
					2026	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	1,863.00	0.00	0.00	0.00	0.00	2,963.00

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AOI00001800425	EDUCACION TECNICO PRODUCTIVA - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	2,752.00	0.00	0.00	0.00	0.00	3,852.00
					2025	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,968.00
					2026	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	500.00	2,045.00	0.00	0.00	0.00	4,045.00
AOI00001800426	EDUCACION TECNICO PRODUCTIVA - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	0.00	0.00	2,252.00	0.00	0.00	0.00	0.00	0.00	3,852.00
					2025	FISICO	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,968.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,968.00
					2026	FISICO	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	0.00	0.00	2,000.00	2,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,045.00
AOI00001800427	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	751.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,751.00
					2025	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	1,000.00	785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,785.00
					2026	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	1,839.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,839.00
AOI00001800428	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,060.00	0.00	0.00	0.00	0.00	2,060.00
					2025	FISICO	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00
						COSTEO.S/	0.00	0.00	1,000.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2026	FISICO	0.00	0.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00
						COSTEO.S/	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,163.00
AOI00001800429	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,060.00	0.00	0.00	0.00	0.00	2,060.00
					2025	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	0.00	1,000.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2026	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	0.00	2,163.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,163.00
AOI00001800430	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP. ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	2,575.00
					2025	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	1,000.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,625.00
					2026	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	2,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,704.00
AOI00001800431	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	2,575.00
					2025	FISICO	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
						COSTEO.S/	0.00	0.00	1,000.00	1,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,625.00
					2026	FISICO	0.00	0.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00
						COSTEO.S/	0.00	0.00	2,704.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,704.00
AOI00001800432	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP. ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	854.00	0.00	0.00	0.00	0.00	1,854.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,947.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,947.00
AOI00001800433	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA- EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	530.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,030.00
					2025	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
					2026	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	1,082.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,082.00

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AOI00001800434	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
						COSTEO.S/	0.00	0.00	530.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,030.00
					2025	FISICO	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
						COSTEO.S/	0.00	0.00	1,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,061.00
					2026	FISICO	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
						COSTEO.S/	0.00	0.00	1,082.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,082.00
AOI00001800435	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	4,000.00	3,000.00	0.00	0.00	0.00	3,000.00	8,334.00	0.00	0.00	0.00	18,334.00
					2025	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	4,000.00	3,000.00	3,000.00	0.00	0.00	0.00	8,884.00	0.00	0.00	0.00	18,884.00
					2026	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	10,000.00	9,251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,251.00
AOI00001800436	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00
						COSTEO.S/	0.00	0.00	530.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,030.00
					2025	FISICO	0.00	0.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00
						COSTEO.S/	0.00	0.00	1,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,061.00
					2026	FISICO	0.00	0.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00	430.00
						COSTEO.S/	0.00	0.00	1,082.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,082.00
AOI00001800438	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP. VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	4,000.00	5,000.00	0.00	0.00	20,000.00	8,110.00	0.00	0.00	0.00	38,110.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	19,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,253.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,016.00	0.00	0.00	0.00	0.00	0.00	0.00	40,016.00
AOI00001800439	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	4,000.00	0.00	5,000.00	11,000.00	19,290.00	0.00	0.00	0.00	44,290.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,619.00	0.00	0.00	0.00	0.00	0.00	0.00	45,619.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	16,505.00	0.00	0.00	0.00	0.00	0.00	0.00	46,505.00
AOI00001800440	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	5,000.00	15,000.00	8,110.00	0.00	0.00	38,110.00
					2025	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	19,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,253.00
					2026	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,016.00	0.00	0.00	0.00	0.00	0.00	0.00	40,016.00
AOI00001800441	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	0.00	0.00	10,000.00	9,046.00	0.00	0.00	0.00	0.00	29,046.00
					2025	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	9,917.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,917.00
					2026	FISICO	0.00	0.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,498.00
AOI00001800442	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	10,000.00	0.00	0.00	10,000.00	16,350.00	0.00	0.00	0.00	46,350.00
					2025	FISICO	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	17,741.00	0.00	0.00	0.00	0.00	0.00	0.00	47,741.00
					2026	FISICO	0.00	0.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	18,668.00	0.00	0.00	0.00	0.00	0.00	0.00	48,668.00
AOI00001800443	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00

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					2026	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
AOI00001800444	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
AOI00001800445	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA)- EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,700.00
					2025	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,700.00
					2026	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	3,700.00
AOI00001800446	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA)- EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001800447	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EPCHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,500.00
					2025	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,500.00
AOI00001800448	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,500.00
					2025	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,500.00
AOI00001800449	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA)- EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	4,000.00
AOI00001800450	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2025	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2026	FISICO	0.00	0.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AOI00001800451	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	4,000.00
AOI00001800452	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	8,500.00

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	PEBAJA) - EP MIGUEL CASTRO CASTRO				2025	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	8,500.00
					2026	FISICO	0.00	0.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
						COSTEO.S/	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	8,500.00
					2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	2,700.00
AOI00001800453	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	2,700.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	2,700.00
					2024	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001800454	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2024	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
AOI00001800455	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
					2026	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
					2024	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
AOI00001800456	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
					2026	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
					2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
AOI00001800457	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
					2026	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	3,300.00
					2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
AOI00001800458	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
					2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
AOI00001800459	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
					2024	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
AOI00001800460	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001800461	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800462	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800463	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800464	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800465	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800466	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800467	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800468	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800469	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001800470	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800471	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800472	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	7,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	25,750.00
					2026	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	0.00	8,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	26,250.00
AOI00001800473	EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00001800474	EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00001800475	EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00001800508	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP CHORRILLOS	150108 - CHORRILLOS	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	20,340.00	0.00	0.00	0.00	80,340.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	20,000.00	30,000.00	10,000.00	12,750.00	0.00	0.00	0.00	0.00	82,750.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	24,357.00	0.00	0.00	0.00	0.00	84,357.00
AOI00001800509	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	20,000.00	26,780.00	10,000.00	10,000.00	18,710.00	0.00	0.00	0.00	0.00	85,490.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	20,000.00	20,000.00	20,000.00	20,472.00	7,583.00	0.00	0.00	0.00	0.00	88,055.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800510	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION	150118 - LURIGANCHO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	30,000.00	36,780.00	23,029.00	0.00	0.00	0.00	0.00	0.00	89,809.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	30,000.00	37,583.00	24,920.00	0.00	0.00	0.00	0.00	0.00	0.00	92,503.00

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	TECNICO PRODUCTIVO - EP LURIGANCHO				2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	30,000.00	38,119.00	26,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,299.00
AOI00001800554	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	6,240.00	0.00	0.00	0.00	0.00	8,240.00
					2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	4,000.00	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,400.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	4,000.00	4,652.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,652.00
AOI00001800555	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP CHIMBOTE	021808 - SANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	6,000.00	10,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800556	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800557	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	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
						COSTEO.S/	0.00	0.00	10,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00
					2026	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
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800558	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800559	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	6,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,974.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800560	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800561	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,800.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800562	EDUCACION SUPERIOR TECNOLOGICA Y	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00

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	UNIVERSITARIA - EP ANCON II				2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	6,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,974.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800563	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,974.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	7,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,304.00
AOI00001800564	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	12,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,660.00
					2025	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,340.00
					2026	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,793.00
AOI00001800565	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP ANEXO CHORRILLOS	150133 - SAN JUAN DE MIRAFLORES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	6,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,480.00
					2025	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	10,000.00	6,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,974.00
					2026	FISICO	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						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
AOI00001800566	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	12,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,660.00
					2025	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,340.00
					2026	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,793.00
AOI00001800567	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	12,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,660.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,340.00
					2026	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,793.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,793.00
AOI00001800568	EDUCACION SUPERIOR TECNOLOGICA Y UNIVERSITARIA - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	12,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,660.00
					2025	FISICO	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	10,000.00	13,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,340.00
					2026	FISICO	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	10,000.00	13,546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,546.00
AOI00001800569	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP HUARAZ	020101 - HUARAZ	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	5,000.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00	20,600.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	11,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,630.00
AOI00001800570	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP CHIMBOTE	021801 - CHIMBOTE	INFORME	Muy Alta	2024	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	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	44,100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,423.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001800571	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DEEDUCACION TECNICO PRODUCTIVO - EP CALLAO	070101 - CALLAO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	44,100.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,423.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00
AOI00001800572	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP ICA	110101 - ICA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	44,100.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,423.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00
AOI00001800573	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP CHINCHA	110201 - CHINCHA ALTA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	44,100.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,423.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00
AOI00001800574	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP ANCON I	150102 - ANCON	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	44,100.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,423.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00
AOI00001800575	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP ANCON II	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	11,200.00	0.00	0.00	0.00	0.00	41,200.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	0.00	0.00	43,260.00
AOI00001800578	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP CAÑETE	150510 - NUEVO IMPERIAL	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	13,260.00	0.00	0.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	14,100.00	0.00	0.00	0.00	0.00	0.00	0.00	44,100.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	10,000.00	10,000.00	15,423.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00
AOI00001800579	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP HUARAL	150604 - AUCALLAMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	20,300.00	12,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,260.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	20,609.00	10,000.00	10,000.00	3,949.00	0.00	0.00	0.00	0.00	0.00	0.00	44,558.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	20,815.00	10,000.00	14,608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,423.00
AOI00001800580	IMPLEMENTACION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVO - EP HUACHO	150801 - HUACHO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	10,000.00	15,000.00	17,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,300.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	20,300.00	10,000.00	12,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,260.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	20,815.00	10,000.00	13,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,415.00

CENTRO DE COSTO: 01.06.05 - COORDINACION DE ASISTENCIA PSICOLOGICA, LEGAL Y SOCIAL

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800226	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	5,315.00	2,000.00	1,600.00	2,100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	11,215.00
					2025	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	5,525.00	2,000.00	1,600.00	2,100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	11,425.00
					2026	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	5,735.00	2,000.00	1,600.00	2,100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	11,635.00
AOI00001800227	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	5,315.00	2,000.00	1,650.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	11,415.00
					2025	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	5,525.00	2,000.00	1,650.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	11,625.00
					2026	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	5,735.00	2,000.00	1,650.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	11,835.00
AOI00001800228	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	5,285.00	1,500.00	1,650.00	1,650.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	10,385.00
					2025	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	5,475.00	1,500.00	1,650.00	1,650.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	10,575.00
					2026	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	5,665.00	1,500.00	1,650.00	1,650.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	10,765.00
AOI00001800229	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP ANEXO CHORRILLOS	150104 - BARRANCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00
						COSTEO.S/	0.00	5,233.00	1,500.00	1,150.00	1,650.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	9,833.00
					2025	FISICO	0.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00
						COSTEO.S/	0.00	5,413.00	1,500.00	1,150.00	1,650.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	10,013.00
					2026	FISICO	0.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00
						COSTEO.S/	0.00	5,592.00	1,500.00	1,150.00	1,650.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	10,192.00
AOI00001800230	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	4,210.00	1,000.00	1,150.00	1,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	7,810.00
					2025	FISICO	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	4,350.00	1,000.00	1,150.00	1,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	7,950.00
					2026	FISICO	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	4,490.00	1,000.00	1,150.00	1,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	8,090.00
AOI00001800231	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	21,140.00	6,000.00	2,300.00	6,300.00	4,300.00	300.00	0.00	0.00	0.00	0.00	0.00	40,340.00
					2025	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	21,900.00	6,000.00	2,300.00	6,300.00	4,300.00	300.00	0.00	0.00	0.00	0.00	0.00	41,100.00
					2026	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	22,660.00	6,000.00	2,300.00	6,300.00	4,300.00	300.00	0.00	0.00	0.00	0.00	0.00	41,860.00
AOI00001800232	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	15,810.00	3,500.00	1,400.00	3,900.00	4,400.00	400.00	0.00	0.00	0.00	0.00	0.00	29,410.00
					2025	FISICO	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	16,350.00	3,500.00	1,400.00	3,900.00	4,400.00	400.00	0.00	0.00	0.00	0.00	0.00	29,950.00
					2026	FISICO	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	16,890.00	3,500.00	1,400.00	3,900.00	4,400.00	400.00	0.00	0.00	0.00	0.00	0.00	30,490.00
AOI00001800233	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,480.00	2,000.00	2,200.00	2,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	17,080.00
					2025	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,800.00	2,000.00	2,200.00	2,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	17,400.00
					2026	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	7,120.00	2,000.00	2,200.00	2,200.00	4,200.00	200.00	0.00	0.00	0.00	0.00	0.00	17,920.00
AOI00001800234	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP ANCÓN	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	6,480.00	2,000.00	2,250.00	2,250.00	4,250.00	0.00	0.00	0.00	0.00	0.00	0.00	17,230.00
					2025	FISICO	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	6,800.00	2,000.00	2,250.00	2,250.00	4,250.00	250.00	0.00	0.00	0.00	0.00	0.00	17,800.00

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					2026	FISICO	0.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	7,120.00	2,000.00	2,250.00	2,250.00	4,250.00	250.00	0.00	0.00	0.00	0.00	0.00	18,120.00
AOI00001800235	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,360.00	2,000.00	2,150.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	12,960.00
					2025	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,600.00	2,000.00	2,150.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	13,200.00
					2026	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,840.00	2,000.00	2,150.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	13,440.00
AOI00001800236	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	0.00	6,360.00	2,000.00	2,150.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	12,960.00
					2025	FISICO	0.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	0.00	6,600.00	2,000.00	2,150.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	13,200.00
					2026	FISICO	0.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	0.00	6,840.00	2,000.00	2,150.00	2,150.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	13,440.00
AOI00001800237	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	8,480.00	3,000.00	2,300.00	3,300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	17,680.00
					2025	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	8,800.00	3,000.00	2,300.00	3,300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2026	FISICO	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	0.00	9,120.00	3,000.00	2,300.00	3,300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00	18,320.00
AOI00001800238	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,345.00	2,000.00	1,600.00	2,100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	12,245.00
					2025	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,575.00	2,000.00	1,600.00	2,100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	12,475.00
					2026	FISICO	0.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,805.00	2,000.00	1,600.00	2,100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	12,705.00
AOI00001800239	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	6,744.00	2,000.00	1,550.00	2,050.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	12,444.00
					2025	FISICO	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	7,240.00	2,000.00	1,550.00	2,050.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	12,940.00
					2026	FISICO	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	7,736.00	2,200.00	1,500.00	2,000.00	0.00	0.00	0.00	0.00	1,330.00	0.00	0.00	14,766.00
AOI00001800240	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
						COSTEO.S/	0.00	21,245.00	7,500.00	3,000.00	8,000.00	4,500.00	500.00	0.00	0.00	0.00	0.00	0.00	44,745.00
					2025	FISICO	0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
						COSTEO.S/	0.00	22,075.00	7,500.00	3,000.00	8,000.00	4,500.00	500.00	0.00	0.00	0.00	0.00	0.00	45,575.00
					2026	FISICO	0.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00
						COSTEO.S/	0.00	22,905.00	7,500.00	3,000.00	8,000.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	45,905.00
AOI00001800258	CLASIFICACION DE LA POBLACION INTRAMUROS - EP. HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	3,200.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	3,200.00	920.00	0.00	0.00	0.00	0.00	0.00	0.00	6,120.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	3,200.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	6,250.00
AOI00001800259	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	2,000.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	6,200.00
					2026	FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	2,000.00	0.00	2,450.00	0.00	0.00	0.00	0.00	0.00	6,450.00
AOI00001800260	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00

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					2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	3,350.00	0.00	0.00	0.00	0.00	0.00	0.00	7,350.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	3,379.00	0.00	0.00	0.00	0.00	0.00	0.00	7,379.00
AOI00001800261	CLASIFICACION DE LA POBLACION INTRAMUROS - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	9,000.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,210.00	0.00	0.00	0.00	0.00	9,210.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,580.00	0.00	0.00	0.00	0.00	9,580.00
AOI00001800262	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	1,800.00	0.00	0.00	0.00	0.00	0.00	7,800.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,220.00	0.00	0.00	0.00	0.00	0.00	8,220.00
AOI00001800263	CLASIFICACION DE LA POBLACION INTRAMUROS - EP ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	1,800.00	0.00	0.00	0.00	9,800.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	1,500.00	1,500.00	1,000.00	1,764.00	0.00	0.00	0.00	0.00	0.00	5,764.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	1,500.00	1,500.00	1,000.00	1,828.00	0.00	0.00	0.00	0.00	0.00	5,828.00
AOI00001800264	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	2,000.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	2,000.00	2,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,050.00
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	2,000.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,100.00
AOI00001800265	CLASIFICACION DE LA POBLACION INTRAMUROS - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00	15,750.00
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
						COSTEO.S/	0.00	0.00	4,000.00	4,000.00	4,000.00	3,750.00	0.00	0.00	0.00	0.00	0.00	15,750.00
AOI00001800266	CLASIFICACION DE LA POBLACION INTRAMUROS - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	120.00	0.00	0.00	0.00	0.00	0.00	6,120.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	295.00	0.00	0.00	0.00	0.00	0.00	6,295.00
AOI00001800267	CLASIFICACION DE LA POBLACION INTRAMUROS - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	4,500.00	0.00	0.00	0.00	0.00	0.00	10,500.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	4,800.00	0.00	0.00	0.00	0.00	0.00	10,800.00
AOI00001800268	CLASIFICACION DE LA POBLACION INTRAMUROS - EP VIRGEN DE FATIMA	150143 - VILLA MARIA DEL TRIUNFO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	1,100.00	1,100.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,200.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00	0.00	3,300.00

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AOI00001800269	CLASIFICACION DE LA POBLACION INTRAMUROS - EP ANEXO CHORRILLOS	150140 - SANTIAGO DE SURCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
AOI00001800270	CLASIFICACION DE LA POBLACION INTRAMUROS- EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,030.00	0.00	0.00	0.00	0.00	0.00	0.00	8,030.00
AOI00001800271	CLASIFICACION DE LA POBLACION INTRAMUROS- EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	2,500.00	500.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	2,500.00	620.00	0.00	0.00	0.00	0.00	0.00	6,120.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	2,500.00	795.00	0.00	0.00	0.00	0.00	0.00	6,295.00
AOI00001800272	CLASIFICACION DE LA POBLACION INTRAMUROS - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	200.00	2,800.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	400.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	3,720.00	0.00	0.00	0.00	0.00	0.00	6,720.00
AOI00001800648	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
AOI00001800649	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUARAZ	020101 - HUARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
AOI00001800650	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
AOI00001800651	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,250.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00001800652	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CHINCHA	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00

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AOI00001800653	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP ANCON I	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00
AOI00001800654	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001800655	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP LURIGANCHO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO.S/	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
AOI00001800656	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP ANCON II	150102 - ANCON	PERSONA ATENDIDA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
AOI00001800657	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP MIGUEL CASTRO CASTRO	150132 - SAN JUAN DE LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	0.00	3,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250.00
AOI00001800658	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
AOI00001800659	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP VIRGEN DE FATIMA	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	1,000.00	1,000.00	500.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
AOI00001800660	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP ANEXO CHORRILLOS	150108 - CHORRILLOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001800661	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CAÑETE	150510 - NUEVO IMPERIAL	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	1,200.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00

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					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001800662	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUARAL	150604 - AUCALLAMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

CENTRO DE COSTO: 01.06.06 - COORDINACION DE CREO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	40,000.00	40,000.00	39,000.00	39,000.00	39,000.00	39,000.00	44,000.00	38,000.00	38,000.00	38,000.00	38,000.00	41,217.00	473,217.00
AOI00001800222	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP ANCON II	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	40,000.00	40,000.00	41,826.00	40,000.00	40,000.00	40,000.00	42,000.00	46,500.00	40,500.00	40,500.00	40,500.00	43,717.00	495,543.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	40,000.00	40,000.00	40,165.00	40,000.00	40,000.00	40,000.00	49,000.00	49,000.00	45,000.00	44,000.00	38,000.00	40,000.00	505,165.00
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	2,752.00	6,000.00	5,000.00	6,000.00	6,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	5,000.00	6,000.00	84,752.00
AOI00001800224	EJECUCION DEL PROGRAMA DE TRATAMIENTO DE AGRESORES SEXUALES (TAS) - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	3,532.00	6,000.00	5,000.00	6,000.00	6,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	5,000.00	6,000.00	85,532.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	4,052.00	6,000.00	5,000.00	6,000.00	6,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	5,000.00	6,000.00	86,052.00
					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	1,044.00	0.00	0.00	0.00	0.00	0.00	9,044.00
AOI00001800479	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP LURIGANCHO	150118 - LURIGANCHO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	2,250.00	2,250.00	2,250.00	2,250.00	2,078.00	0.00	0.00	0.00	0.00	0.00	11,078.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,434.00	0.00	0.00	0.00	0.00	0.00	12,434.00

CENTRO DE COSTO: 01.07 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2024	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	35,916.00	430,992.00
AOI00001800092	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	150101 - LIMA	CERTIFICADO	Muy Alta	2025	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
						COSTEO.S/	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	36,100.00	433,200.00
					2026	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	11,400.00
						COSTEO.S/	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	435,600.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
AOI00001800409	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	150101 - LIMA	EXPEDIENTE	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	11,615.00	139,380.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	141,000.00
AOI00001800410	CONSOLIDACION DE LA CALIDAD DE INFORMACION	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00

	DE LOS REGISTROS PENITENCIARIOS				2025	COSTEO.S/	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	11,551.00	138,612.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	11,650.00	139,800.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	11,750.00	141,000.00

CENTRO DE COSTO: 01.08 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001800002	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	82,300.00	113,402.00	0.00	0.00	3,285,824.00	123,600.00	0.00	0.00	0.00	3,605,126.00
					2025	FISICO	0.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	86,415.00	119,072.00	0.00	0.00	3,450,115.00	129,780.00	0.00	0.00	0.00	3,785,382.00
					2026	FISICO	0.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	2,900.00	2,900.00	0.00	0.00	0.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	91,600.00	126,216.00	0.00	0.00	3,657,122.00	137,567.00	0.00	0.00	0.00	4,012,505.00
AOI00001800093	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	4.00	10.00	4.00	4.00	4.00	7.00	4.00	4.00	4.00	4.00	4.00	4.00	57.00
						COSTEO.S/	6,599.38	157,684.93	6,599.38	6,599.38	6,599.38	17,791.36	6,599.38	6,599.38	6,599.38	6,599.38	6,599.38	6,599.38	241,470.09
					2025	FISICO	4.00	10.00	4.00	4.00	4.00	7.00	4.00	4.00	4.00	4.00	4.00	4.00	57.00
						COSTEO.S/	6,929.35	165,569.18	6,929.35	6,929.35	6,929.35	18,680.93	6,929.35	6,929.35	6,929.35	6,929.35	6,929.35	6,929.35	253,543.61
					2026	FISICO	4.00	10.00	4.00	4.00	4.00	7.00	4.00	4.00	4.00	4.00	4.00	4.00	57.00
						COSTEO.S/	7,345.11	165,569.18	6,929.35	6,929.35	6,929.35	18,680.93	6,929.35	6,929.35	6,929.35	6,929.35	6,929.35	6,929.35	253,959.37
AOI00001800094	EJECUCION DE OPERACIONES DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2024	FISICO	43,000.00	43,172.00	43,345.00	43,518.00	43,692.00	43,867.00	44,042.00	44,219.00	44,395.00	44,573.00	44,751.00	44,930.00	46,000.00
						COSTEO.S/	11,565.00	94,685.00	11,565.00	11,565.00	11,565.00	11,565.00	13,110.00	83,665.00	11,565.00	11,565.00	11,565.00	13,110.00	297,090.00
					2025	FISICO	44,930.00	42,430.00	42,440.00	42,450.00	42,460.00	42,470.00	42,480.00	42,490.00	42,500.00	42,510.00	42,520.00	42,530.00	46,000.00
						COSTEO.S/	12,143.00	99,419.00	12,143.00	12,143.00	12,143.00	12,143.00	13,765.00	87,848.00	12,143.00	12,143.00	12,143.00	13,765.00	311,941.00
					2026	FISICO	46,947.00	47,135.00	47,323.00	47,513.00	47,703.00	47,893.00	48,085.00	48,277.00	48,471.00	48,664.00	48,859.00	49,054.00	49,054.00
						COSTEO.S/	12,258.00	100,366.00	12,258.00	12,258.00	12,258.00	12,258.00	13,896.00	88,684.00	12,258.00	12,258.00	12,258.00	13,896.00	314,906.00
AOI00001800095	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	3,510.33	42,123.96
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	3,685.84	44,230.08
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	3,720.95	44,651.40
AOI00001800143	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	150101 - LIMA	EVENTOS	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	8,986.32	1,201,272.09	97,217.67	8,986.32	220,411.33	8,986.32	8,986.32	8,986.32	8,986.32	69,891.77	8,986.32	8,986.32	1,660,683.42
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	9,435.64	1,261,335.70	102,078.55	9,435.64	231,431.90	9,435.64	9,435.64	9,435.64	9,435.64	73,386.35	9,435.64	9,435.64	1,743,717.62
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	9,525.50	1,273,348.42	103,050.73	9,525.50	233,636.01	9,525.50	9,525.50	9,525.50	9,525.50	74,085.27	9,525.50	9,525.50	1,760,324.43
AOI00001800188	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	150101 - LIMA	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,474.00	1,474.00	1,474.00	84,505.00	94,805.00	27,855.00	1,474.00	53,605.00	1,474.00	27,855.00	1,474.00	1,474.00	298,943.00
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	8.00
						COSTEO.S/	1,548.00	1,548.00	1,548.00	88,730.00	99,545.00	29,247.00	1,548.00	56,285.00	1,548.00	29,247.00	1,548.00	1,548.00	313,890.00
					2026	FISICO	0.00	0.00	0.00	2.00	2.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	8.00
						COSTEO.S/	1,641.00	1,641.00	1,641.00	94,054.00	105,517.00	31,002.00	1,641.00	59,662.00	1,641.00	31,002.00	1,641.00	1,641.00	332,724.00
AOI00001800369	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	150101 - LIMA	VEHICULOS	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	52,015.00	624,180.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	54,615.75	655,389.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	55,135.90	661,630.80

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AOI00081800502	EJECUCION DE OPERACIONES DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2024	FISICO	79.00	137.00	184.00	178.00	154.00	168.00	192.00	79.00	137.00	184.00	178.00	154.00	1,824.00
						COSTEO.S/	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	5,546.00	66,552.00
					2025	FISICO	79.00	137.00	184.00	178.00	154.00	168.00	192.00	79.00	137.00	184.00	178.00	154.00	1,824.00
						COSTEO.S/	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	5,824.00	69,888.00
					2026	FISICO	79.00	137.00	184.00	178.00	154.00	168.00	192.00	79.00	137.00	184.00	178.00	154.00	1,824.00
						COSTEO.S/	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	5,879.00	70,548.00
AOI00001800503	IMPLEMENTACION Y EJECUCION DE LA VIGILANCIA ELECTRONICA PERSONAL	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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

CENTRO DE COSTO: 01.09.01 - SUBDIRECCION DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001800112	OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS LAS ACCIONES DE TRATAMIENTO, CONTROL Y REINSERCION LABORAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	999.00	4,119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	0.00	6,070.00
					2025	FISICO	1.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	999.00	4,119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	0.00	6,070.00
					2026	FISICO	1.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	999.00	4,119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	0.00	6,070.00
AOI00001800257	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	550.00	550.00	929.00	440.00	850.00	50.00	50.00	50.00	50.00	50.00	0.00	3,569.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	550.00	550.00	929.00	440.00	850.00	50.00	50.00	50.00	50.00	50.00	0.00	3,569.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	550.00	550.00	929.00	440.00	850.00	50.00	50.00	50.00	50.00	50.00	0.00	3,569.00
AOI00001800581	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS LIMITATIVAS DE DERECHO DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA	Muy Alta	2024	FISICO	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00	1,023.00
						COSTEO.S/	2,020.00	22,560.00	42,620.00	5,470.00	5,620.00	4,470.00	4,170.00	4,020.00	4,020.00	4,020.00	4,020.00	3,000.00	106,010.00
					2025	FISICO	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00
						COSTEO.S/	199.00	749.00	699.00	199.00	199.00	199.00	199.00	0.00	0.00	0.00	0.00	0.00	2,443.00
					2026	FISICO	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00	421.00
						COSTEO.S/	199.00	749.00	699.00	199.00	199.00	199.00	199.00	0.00	0.00	0.00	0.00	0.00	2,443.00
AOI00001800586	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS LIMITATIVAS DE DERECHO DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2024	FISICO	886.00	886.00	886.00	886.00	886.00	886.00	886.00	886.00	886.00	886.00	886.00	886.00	886.00
						COSTEO.S/	5,000.00	20,700.00	41,350.00	4,200.00	4,350.00	4,200.00	3,900.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	102,450.00
					2025	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00
						COSTEO.S/	133.00	583.00	583.00	133.00	133.00	133.00	133.00	0.00	0.00	0.00	0.00	0.00	1,831.00
					2026	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00
						COSTEO.S/	133.00	583.00	583.00	133.00	133.00	133.00	133.00	0.00	0.00	0.00	0.00	0.00	1,831.00
AOI00001800587	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS LIMITATIVAS DE DERECHO DEL EML CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2024	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00
						COSTEO.S/	0.00	18,435.00	41,275.00	4,125.00	4,275.00	4,125.00	3,825.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	94,435.00
					2025	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00
						COSTEO.S/	130.00	530.00	580.00	130.00	130.00	130.00	130.00	0.00	0.00	0.00	0.00	0.00	1,760.00
					2026	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00
						COSTEO.S/	130.00	530.00	580.00	130.00	130.00	130.00	130.00	0.00	0.00	0.00	0.00	0.00	1,760.00
AOI00001800588	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS LIMITATIVAS DE DERECHO DEL EML HUACHO	150801 - HUACHO	PERSONA	Muy Alta	2024	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00
						COSTEO.S/	0.00	7,553.00	19,153.00	503.00	703.00	303.00	453.00	303.00	303.00	303.00	303.00	305.00	30,185.00
					2025	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00
						COSTEO.S/	60.00	384.00	384.00	84.00	82.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	1,114.00
					2026	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00
						COSTEO.S/	60.00	384.00	384.00	84.00	82.00	60.00	60.00	0.00	0.00	0.00	0.00	0.00	1,114.00

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AOI00001800589	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS LIMITATIVAS DE DERECHO DEL EML CAÑETE	150501 - SAN VICENTE DE CANETE	PERSONA	Muy Alta	2024	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00
						COSTEO.S/	0.00	6,553.00	14,878.00	3,428.00	3,628.00	3,228.00	3,378.00	3,228.00	3,228.00	3,228.00	3,228.00	3,230.00	51,235.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	20.00	305.00	345.00	45.00	45.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	800.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	20.00	305.00	345.00	45.00	45.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI00001800590	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS LIMITATIVAS DE DERECHO DEL EML CHINCHA	110201 - CHINCHA ALTA	PERSONA	Muy Alta	2024	FISICO	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00
						COSTEO.S/	0.00	7,132.00	22,348.00	3,548.00	3,748.00	3,348.00	3,498.00	3,348.00	3,348.00	3,348.00	3,348.00	3,350.00	60,364.00
					2025	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
						COSTEO.S/	30.00	355.00	355.00	55.00	55.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	910.00
					2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00
						COSTEO.S/	30.00	355.00	355.00	55.00	55.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	910.00
AOI00001800591 -	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS IMITATIVAS DE DERECHO DEL EML ICA	110101 - ICA	PERSONA	Muy Alta	2024	FISICO	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00
						COSTEO.S/	900.00	7,057.00	23,478.00	4,478.00	4,528.00	4,278.00	4,278.00	4,278.00	4,278.00	4,278.00	4,278.00	4,280.00	70,389.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	30.00	355.00	355.00	55.00	55.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	910.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	30.00	355.00	355.00	55.00	55.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	910.00
AOI00001800592	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS IMITATIVAS DE DERECHO DEL EML CHIMBOTE	021801 - CHIMBOTE	PERSONA	Muy Alta	2024	FISICO	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00
						COSTEO.S/	0.00	6,831.00	21,647.00	3,647.00	3,547.00	3,447.00	3,297.00	3,297.00	3,297.00	3,297.00	3,297.00	3,300.00	58,904.00
					2025	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO.S/	36.00	421.00	361.00	61.00	61.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	1,012.00
					2026	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
						COSTEO.S/	36.00	421.00	361.00	61.00	61.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00	1,012.00
AOI00001800593	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADO A PENAS IMITATIVAS DE DERECHO DEL EML CARAZ	021201 - CARAZ	PERSONA	Muy Alta	2024	FISICO	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00
						COSTEO.S/	0.00	6,705.00	18,662.00	662.00	562.00	462.00	312.00	312.00	312.00	312.00	312.00	315.00	28,928.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	20.00	245.00	345.00	45.00	45.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	740.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	20.00	245.00	345.00	45.00	45.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	740.00
AOI00001800594	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA	Muy Alta	2024	FISICO	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00	432.00
						COSTEO.S/	975.00	1,675.00	5,045.00	975.00	975.00	975.00	975.00	175.00	175.00	175.00	175.00	175.00	12,470.00
					2025	FISICO	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00
						COSTEO.S/	975.00	1,675.00	5,045.00	975.00	975.00	975.00	975.00	175.00	175.00	175.00	175.00	175.00	12,470.00
					2026	FISICO	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00	803.00
						COSTEO.S/	975.00	1,675.00	5,045.00	975.00	975.00	975.00	975.00	175.00	175.00	175.00	175.00	175.00	12,470.00
AOI00001800595	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2024	FISICO	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00
						COSTEO.S/	759.00	1,409.00	4,359.00	758.00	758.00	758.00	759.00	158.00	158.00	158.00	158.00	158.00	10,350.00
					2025	FISICO	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00
						COSTEO.S/	759.00	1,409.00	4,359.00	758.00	758.00	758.00	759.00	158.00	158.00	158.00	158.00	158.00	10,350.00
					2026	FISICO	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00	413.00
						COSTEO.S/	759.00	1,409.00	4,359.00	758.00	758.00	758.00	759.00	158.00	158.00	158.00	158.00	158.00	10,350.00
AOI00001800596	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML CALLAO	070101 - CALLAO	PERSONA	Muy Alta	2024	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00
						COSTEO.S/	500.00	1,308.00	4,028.00	658.00	658.00	658.00	658.00	158.00	158.00	158.00	157.00	157.00	9,256.00
					2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00
						COSTEO.S/	500.00	1,308.00	4,028.00	658.00	658.00	658.00	658.00	158.00	158.00	158.00	157.00	157.00	9,256.00
					2026	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00
						COSTEO.S/	500.00	1,308.00	4,028.00	658.00	658.00	658.00	658.00	158.00	158.00	158.00	157.00	157.00	9,256.00
AOI00001800597	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML HUACHO	150801 - HUACHO	PERSONA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	254.00	904.00	1,054.00	354.00	354.00	354.00	354.00	124.00	114.00	100.00	100.00	0.00	4,066.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	254.00	904.00	1,054.00	354.00	354.00	354.00	354.00	124.00	114.00	100.00	100.00	0.00	4,066.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00

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						COSTEO.S/	254.00	904.00	1,054.00	354.00	354.00	354.00	354.00	124.00	114.00	100.00	100.00	0.00	4,066.00
AOI00001800598	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML CAÑETE	150501 - SAN VICENTE DE CANETE	PERSONA	Muy Alta	2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO.S/	173.00	713.00	872.00	272.00	272.00	272.00	272.00	122.00	122.00	100.00	100.00	0.00	3,290.00
					2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO.S/	173.00	713.00	872.00	272.00	272.00	272.00	272.00	122.00	122.00	100.00	100.00	0.00	3,290.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO.S/	173.00	713.00	872.00	272.00	272.00	272.00	272.00	122.00	122.00	100.00	100.00	0.00	3,290.00
AOI00001800599	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML CHINCHA	110201 - CHINCHA ALTA	PERSONA	Muy Alta	2024	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
						COSTEO.S/	374.00	4,074.00	4,174.00	3,473.00	3,473.00	3,473.00	3,473.00	3,133.00	3,133.00	3,100.00	3,100.00	0.00	34,980.00
					2025	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
						COSTEO.S/	374.00	4,074.00	4,174.00	3,473.00	3,473.00	3,473.00	3,473.00	3,133.00	3,133.00	3,100.00	3,100.00	0.00	34,980.00
					2026	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
						COSTEO.S/	374.00	4,074.00	4,174.00	3,473.00	3,473.00	3,473.00	3,473.00	3,133.00	3,133.00	3,100.00	3,100.00	0.00	34,980.00
AOI00001800600	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML ICA	110101 - ICA	PERSONA	Muy Alta	2024	FISICO	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00
						COSTEO.S/	373.00	4,073.00	4,172.00	3,472.00	3,472.00	3,472.00	3,472.00	3,122.00	3,122.00	3,100.00	3,100.00	0.00	34,950.00
					2025	FISICO	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00
						COSTEO.S/	373.00	4,073.00	4,172.00	3,472.00	3,472.00	3,472.00	3,472.00	3,122.00	3,122.00	3,100.00	3,100.00	0.00	34,950.00
					2026	FISICO	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00	433.00
						COSTEO.S/	373.00	4,073.00	4,172.00	3,472.00	3,472.00	3,472.00	3,472.00	3,122.00	3,122.00	3,100.00	3,100.00	0.00	34,950.00
AOI00001800601	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML CHIMBOTE	021801 - CHIMBOTE	PERSONA	Muy Alta	2024	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	256.00	3,746.00	6,286.00	3,356.00	3,356.00	3,355.00	3,355.00	3,155.00	3,155.00	3,100.00	3,100.00	0.00	36,220.00
					2025	FISICO	43.00	43.00	43:00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	256.00	3,746.00	6,286.00	3,356.00	3,356.00	3,355.00	3,355.00	3,155.00	3,155.00	3,100.00	3,100.00	0.00	36,220.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	256.00	3,746.00	6,286.00	3,356.00	3,356.00	3,355.00	3,355.00	3,155.00	3,155.00	3,100.00	3,100.00	0.00	36,220.00
AOI00001800602	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS DEL EML CARAZ	021201 - CARAZ	PERSONA	Muy Alta	2024	FISICO	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00	521.00
						COSTEO.S/	336.00	936.00	3,686.00	436.00	436.00	435.00	435.00	155.00	155.00	100.00	100.00	0.00	7,210.00
					2025	FISICO	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00
						COSTEO.S/	336.00	936.00	3,686.00	436.00	436.00	435.00	435.00	155.00	155.00	100.00	100.00	0.00	7,210.00
					2026	FISICO	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00
						COSTEO.S/	336.00	936.00	3,686.00	436.00	436.00	435.00	435.00	155.00	155.00	100.00	100.00	0.00	7,210.00
AOI00001800603	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	450.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	450.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	450.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
AOI00001800604	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	400.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	400.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	400.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00001800605	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA	070101 - CALLAO	PERSONA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	350.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	350.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

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	PERSONAL DEL EML CALLAO					COSTEO.S/	0.00	350.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
AOI00001800606	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL DEL EML CAÑETE	150501 - SAN VICENTE DE CAÑETE	PERSONA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
AOI00001800607	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL DEL EML CHIMBOTE	021801 - CHIMBOTE	PERSONA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
AOI00001800608	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL DEL EML CARAZ	021201 - CARAZ	PERSONA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	200.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
AOI00001800610	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO.S/	0.00	1,690.00	970.00	1,340.00	90.00	89.00	1,340.00	90.00	90.00	89.00	89.00	0.00	5,877.00
					2025	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO.S/	0.00	1,690.00	970.00	1,340.00	90.00	89.00	1,340.00	90.00	90.00	89.00	89.00	0.00	5,877.00
					2026	FISICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00
						COSTEO.S/	0.00	1,690.00	970.00	1,340.00	90.00	89.00	1,340.00	90.00	90.00	89.00	89.00	0.00	5,877.00
AOI00001800611	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
						COSTEO.S/	0.00	4,651.00	3,551.00	4,301.00	3,051.00	3,050.00	4,300.00	3,050.00	3,050.00	3,050.00	3,050.00	0.00	35,104.00
					2025	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
						COSTEO.S/	0.00	4,651.00	3,551.00	4,301.00	3,051.00	3,050.00	4,300.00	3,050.00	3,050.00	3,050.00	3,050.00	0.00	35,104.00
					2026	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00
						COSTEO.S/	0.00	4,651.00	3,551.00	4,301.00	3,051.00	3,050.00	4,300.00	3,050.00	3,050.00	3,050.00	3,050.00	0.00	35,104.00
AOI00001800612	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO.S/	0.00	4,664.00	3,532.00	4,314.00	3,032.00	3,064.00	4,250.00	3,064.00	3,000.00	3,064.00	3,000.00	0.00	34,984.00
					2025	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO.S/	0.00	4,664.00	3,532.00	4,314.00	3,032.00	3,064.00	4,250.00	3,064.00	3,000.00	3,064.00	3,000.00	0.00	34,984.00
					2026	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO.S/	0.00	4,664.00	3,532.00	4,314.00	3,032.00	3,064.00	4,250.00	3,064.00	3,000.00	3,064.00	3,000.00	0.00	34,984.00
AOI00001800613	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS DEL EML CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO.S/	2,587.00	3,629.00	3,829.00	2,629.00	2,629.00	2,629.00	2,929.00	2,629.00	2,629.00	2,629.00	2,587.00	2,887.00	34,222.00
					2025	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO.S/	2,587.00	3,629.00	3,829.00	2,629.00	2,629.00	2,629.00	2,929.00	2,629.00	2,629.00	2,629.00	2,587.00	2,887.00	34,222.00
					2026	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
						COSTEO.S/	2,587.00	3,629.00	3,829.00	2,629.00	2,629.00	2,629.00	2,929.00	2,629.00	2,629.00	2,629.00	2,587.00	2,887.00	34,222.00
AOI00001800614	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	0.00	1,625.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,125.00
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	0.00	1,625.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,125.00
					2026	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	0.00	1,625.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,125.00

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AOI00001800615	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	1,500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	1,500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	1,500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001800616	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
AOI00001800617	EJECUCION DEL PROGRAMA RECUPERANDO EFICACIA TOMANDO OPORTUNIDADES - RETO DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	3,550.00	4,519.00	3,050.00	3,025.00	3,050.00	3,000.00	3,050.00	3,000.00	3,050.00	3,000.00	0.00	32,294.00
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	3,550.00	4,519.00	3,050.00	3,025.00	3,050.00	3,000.00	3,050.00	3,000.00	3,050.00	3,000.00	0.00	32,294.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	3,550.00	4,519.00	3,050.00	3,025.00	3,050.00	3,000.00	3,050.00	3,000.00	3,050.00	3,000.00	0.00	32,294.00
AOI00001800618	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON ÉXITO - CAPAS DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	1,000.00	1,495.00	1,310.00	120.00	1,310.00	120.00	0.00	120.00	0.00	120.00	0.00	5,595.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	1,000.00	1,495.00	1,310.00	120.00	1,310.00	120.00	0.00	120.00	0.00	120.00	0.00	5,595.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	1,000.00	1,495.00	1,310.00	120.00	1,310.00	120.00	0.00	120.00	0.00	120.00	0.00	5,595.00
AOI00001800619	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON ÉXITO - CAPAS DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	1,018.00	910.00	1,268.00	35.00	1,250.00	35.00	0.00	35.00	0.00	0.00	0.00	4,551.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	1,018.00	910.00	1,268.00	35.00	1,250.00	35.00	0.00	35.00	0.00	0.00	0.00	4,551.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	1,018.00	910.00	1,268.00	35.00	1,250.00	35.00	0.00	35.00	0.00	0.00	0.00	4,551.00
AOI00001800620	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON ÉXITO - CAPAS DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	4,014.00	3,764.00	4,264.00	3,014.00	4,264.00	3,014.00	3,014.00	3,014.00	3,000.00	3,000.00	0.00	34,362.00
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	4,014.00	3,764.00	4,264.00	3,014.00	4,264.00	3,014.00	3,014.00	3,014.00	3,000.00	3,000.00	0.00	34,362.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	4,014.00	3,764.00	4,264.00	3,014.00	4,264.00	3,014.00	3,014.00	3,014.00	3,000.00	3,000.00	0.00	34,362.00
AOI00001800621	EJECUCION DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2025	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2026	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
AOI00001800622	EJECUCION DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	1,250.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
AOI00001800623	EJECUCION DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	1,125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	1,125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00

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					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	1,125.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,625.00
AOI00001800624	EJECUCION DEL PROGRAMA YUPAYCHAY - DECONSTRUYENO RELACIONES, LIBRES DE VIOLENCIA DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	867.00	932.00	67.00	33.00	67.00	0.00	67.00	0.00	67.00	0.00	2,100.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	867.00	932.00	67.00	33.00	67.00	0.00	67.00	0.00	67.00	0.00	2,100.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	867.00	932.00	67.00	33.00	67.00	0.00	67.00	0.00	67.00	0.00	2,100.00
AOI00001800625	EJECUCION DEL PROGRAMA YUPAYCHAY - DECONSTRUYENO RELACIONES, LIBRES DE VIOLENCIA DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	0.00	826.00	613.00	26.00	13.00	26.00	0.00	0.00	0.00	0.00	0.00	1,504.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	0.00	826.00	613.00	26.00	13.00	26.00	0.00	0.00	0.00	0.00	0.00	1,504.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	0.00	826.00	613.00	26.00	13.00	26.00	0.00	0.00	0.00	0.00	0.00	1,504.00
AOI00001800626	EJECUCION DEL PROGRAMA YUPAYCHAY - DECONSTRUYENO RELACIONES, LIBRES DE VIOLENCIA DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	0.00	811.00	611.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	1,488.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	0.00	811.00	611.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	1,488.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	0.00	811.00	611.00	11.00	11.00	11.00	11.00	11.00	11.00	0.00	0.00	1,488.00
AOI00001800627	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	433.00	217.00	33.00	18.00	33.00	0.00	33.00	0.00	33.00	0.00	800.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	433.00	217.00	33.00	18.00	33.00	0.00	33.00	0.00	33.00	0.00	800.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	433.00	217.00	33.00	18.00	33.00	0.00	33.00	0.00	33.00	0.00	800.00
AOI00001800628	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	390.00
						COSTEO.S/	340.00	220.00	40.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00
					2025	FISICO	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	390.00
						COSTEO.S/	340.00	220.00	40.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00
					2026	FISICO	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	390.00
						COSTEO.S/	340.00	220.00	40.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	660.00
AOI00001800629	EVALUACION INDIVIDUAL A LA POBLACION PENAL EXTRAMUROS DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	33.00	33.00	33.00	33.00	33.00	32.00	33.00	33.00	33.00	33.00	33.00	395.00
						COSTEO.S/	0.00	340.00	220.00	40.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	660.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	32.00	33.00	33.00	33.00	33.00	33.00	395.00
						COSTEO.S/	0.00	340.00	220.00	40.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	660.00
					2026	FISICO	33.00	33.00	33.00	33.00	33.00	32.00	33.00	33.00	33.00	33.00	33.00	395.00
						COSTEO.S/	0.00	340.00	220.00	40.00	20.00	40.00	0.00	0.00	0.00	0.00	0.00	660.00
AOI00001800630	EVALUACION INDIVIDUAL A LA POBLACION PENAL EXTRAMUROS DEL EML HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	19.00	19.00	18.00	18.00	18.00	18.00	218.00
						COSTEO.S/	0.00	314.00	214.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	570.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	19.00	19.00	18.00	18.00	18.00	18.00	218.00
						COSTEO.S/	0.00	314.00	214.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	570.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	19.00	19.00	18.00	18.00	18.00	18.00	218.00
						COSTEO.S/	0.00	314.00	214.00	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00	570.00
AOI00001800631	EVALUACION INDIVIDUAL A LA POBLACION PENAL EXTRAMUROS DEL EML CAÑETE	150501 - SAN VICENTE DE CANETE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	8.00	8.00	8.00	99.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	8.00	8.00	8.00	99.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	8.00	8.00	8.00	99.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
AOI00001800632	EVALUACION INDIVIDUAL A LA POBLACION PENAL	110201 - CHINCHA ALTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	215.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00

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	EXTRAMUROS DEL EML CHINCHA				2025	FISICO	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	215.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2026	FISICO	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	215.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
AOI00001800633	EVALUACION INDIVIDUAL A LA POBLACION PENAL EXTRAMUROS DEL EML ICA	110101 - ICA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	430.00
						COSTEO.S/	0.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	430.00
						COSTEO.S/	0.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	35.00	430.00
						COSTEO.S/	0.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00001800634	EVALUACION INDIVIDUAL A LA POBLACION PENAL EXTRAMUROS DEL EML CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	260.00	210.00	10.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	520.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	260.00	210.00	10.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	520.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	260.00	210.00	10.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	520.00
AOI00001800635	EVALUACION INDIVIDUAL A LA POBLACION PENAL EXTRAMUROS DEL EML CARAZ	021201 - CARAZ	PERSONA ATENDIDA	Muy Alta	2024	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	162.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2025	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	162.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2026	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	162.00
						COSTEO.S/	0.00	250.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
AOI00001800636	EJECUCION DE TALLERES MULTIDISCIPLINARIOS DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	675.00	408.00	25.00	12.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00	1,195.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	675.00	408.00	25.00	12.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00	1,195.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	675.00	408.00	25.00	12.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00	1,195.00
AOI00001800637	EJECUCION DE TALLERES MULTIDISCIPLINARIOS DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	527.00	358.00	27.00	14.00	27.00	0.00	27.00	0.00	0.00	0.00	0.00	980.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	527.00	358.00	27.00	14.00	27.00	0.00	27.00	0.00	0.00	0.00	0.00	980.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	527.00	358.00	27.00	14.00	27.00	0.00	27.00	0.00	0.00	0.00	0.00	980.00
AOI00001800638	EJECUCION DE TALLERES MULTIDISCIPLINARIOS DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	525.00	348.00	25.00	12.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	960.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	525.00	348.00	25.00	12.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	960.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	525.00	348.00	25.00	12.00	25.00	0.00	25.00	0.00	0.00	0.00	0.00	960.00
AOI00001800641	EJECUCION DE TALLERES MULTIDISCIPLINARIOS DEL EML HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	370.00	260.00	20.00	10.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	700.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	370.00	260.00	20.00	10.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	700.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	370.00	260.00	20.00	10.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	700.00
AOI00001800642	EJECUCION DE TALLERES MULTIDISCIPLINARIOS DEL EML CHIMBOTE	021801 - CHIMBOTE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	375.00	275.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	375.00	275.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	375.00	275.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00

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AOI00001800643	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO DEL EML SURQUILLO	150141 - SURQUILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	1,023.00	341.00	40.00	56.00	48.00	64.00	48.00	40.00	40.00	16.00	24.00	1,740.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	1,023.00	341.00	40.00	56.00	48.00	64.00	48.00	40.00	40.00	16.00	24.00	1,740.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	1,023.00	341.00	40.00	56.00	48.00	64.00	48.00	40.00	40.00	16.00	24.00	1,740.00
AOI00001800644	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO DEL EML LIMA NORTE	150135 - SAN MARTIN DE PORRES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	398.00	200.00	24.00	48.00	56.00	56.00	48.00	48.00	32.00	24.00	16.00	950.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	398.00	200.00	24.00	48.00	56.00	56.00	48.00	48.00	32.00	24.00	16.00	950.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	398.00	200.00	24.00	48.00	56.00	56.00	48.00	48.00	32.00	24.00	16.00	950.00
AOI00001800645	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO DEL EML CALLAO	070101 - CALLAO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	604.00	450.00	56.00	64.00	56.00	56.00	56.00	56.00	48.00	32.00	32.00	1,510.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	604.00	450.00	56.00	64.00	56.00	56.00	56.00	56.00	48.00	32.00	32.00	1,510.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	604.00	450.00	56.00	64.00	56.00	56.00	56.00	56.00	48.00	32.00	32.00	1,510.00
AOI00001800646	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO DEL EML HUACHO	150801 - HUACHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	75.00	200.00	20.00	50.00	60.00	50.00	10.00	10.00	10.00	10.00	0.00	495.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	75.00	200.00	20.00	50.00	60.00	50.00	10.00	10.00	10.00	10.00	0.00	495.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	75.00	200.00	20.00	50.00	60.00	50.00	10.00	10.00	10.00	10.00	0.00	495.00

CENTRO DE COSTO: 01.10 - OFICINA DE PRENSA Y RELACIONES PUBLICAS

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001800585	EJECUCIÓN DE ACTIVIDADES DE PRENSA Y RELACIONES PUBLICAS.	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	200.00	0.00	380.00	740.00	2,205.00	0.00	0.00	700.00	370.00	360.00	4,955.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	200.00	0.00	380.00	740.00	2,205.00	0.00	0.00	700.00	370.00	360.00	4,955.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	200.00	0.00	380.00	740.00	2,205.00	0.00	0.00	700.00	370.00	360.00	4,955.00

CENTRO DE COSTO: 01.11 - TRAMITE DOCUMENTARIO Y ARCHIVO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001800584	GESTIÓN DOCUMENTAL Y CENTRO DE ARCHIVO.	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	17,484.00	17,722.00	17,722.00	19,002.00	21,722.00	17,722.00	17,722.00	17,722.00	17,722.00	19,002.00	17,722.00	17,687.00	218,951.00
					2025	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	17,484.00	17,722.00	17,722.00	19,002.00	21,722.00	17,722.00	17,722.00	17,722.00	17,722.00	19,002.00	17,722.00	17,687.00	218,951.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	17,484.00	17,722.00	17,722.00	19,002.00	21,722.00	17,722.00	17,722.00	17,722.00	17,722.00	19,002.00	17,722.00	17,687.00	218,951.00

COSTEO TOTAL AÑO 2024 S/	157,145,392.47
COSTEO TOTAL AÑO 2025 S/	177,212,364.31
COSTEO TOTAL AÑO 2026 S/	176,745,111.36

U.M. = Unidad de Medida

FIRMA

OFICINA REGIONAL CENTRO NORTE CHICLAYO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000019 - INPE-OFICINA REGIONAL NORTE CHICLAYO

CENTRO DE COSTO: 01.02 - UNIDAD DE CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI000001900117	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,196.00	400.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	3,196.00
					2025	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,196.00	400.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	3,196.00
					2026	FISICO	0.00	0.00	2.00	1.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,196.00	400.00	0.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	3,196.00
AOI000001900250	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	796.00	0.00	0.00	800.00	0.00	0.00	400.00	0.00	0.00	400.00	2,396.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	796.00	0.00	0.00	800.00	0.00	0.00	400.00	0.00	0.00	400.00	2,396.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTEO.S/	0.00	0.00	796.00	0.00	0.00	800.00	0.00	0.00	400.00	0.00	0.00	400.00	2,396.00
AOI000001900251	EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	400.00	400.00	0.00	400.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	400.00	400.00	0.00	400.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	0.00	0.00	400.00	400.00	0.00	400.00	0.00	2,000.00

CENTRO DE COSTO: 01.03 - EQUIPO DE ASESORÍA JURÍDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI000001900118	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	2,244.00	420.00	840.00	420.00	840.00	420.00	840.00	420.00	0.00	0.00	6,444.00
					2025	FISICO	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	2,244.00	420.00	840.00	420.00	840.00	420.00	840.00	420.00	0.00	0.00	6,444.00
					2026	FISICO	0.00	0.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	0.00	0.00	11.00
						COSTEO.S/	0.00	0.00	2,244.00	420.00	840.00	420.00	840.00	420.00	840.00	420.00	0.00	0.00	6,444.00

CENTRO DE COSTO: 01.04 - EQUIPO DE SISTEMA DE INFORMACIÓN

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI000001900119	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	140101 - CHICLAYO	ACCION	Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	740.00	740.00	740.00	740.00	740.00	800.00	0.00	0.00	0.00	0.00	4,500.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	0.00	0.00	740.00	740.00	740.00	740.00	740.00	800.00	0.00	0.00	0.00	0.00	4,500.00

						2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	12.00
							COSTEO.S/	0.00	0.00	740.00	740.00	740.00	740.00	740.00	800.00	0.00	0.00	0.00	0.00	4,500.00
	AOI00001900300	MODERNIZACION DE LA INFRAESTRUCTURA TECNOLOGICA EN EL INPE	140101 - CHICLAYO	ACCION	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	2,200.00	0.00	0.00	2,225.00	0.00	0.00	0.00	0.00	0.00	0.00	4,425.00
						2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	2,420.00	0.00	0.00	2,451.00	0.00	0.00	0.00	0.00	0.00	0.00	4,871.00
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	2,650.00	0.00	0.00	2,690.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00

CENTRO DE COSTO: 02.01 - UNIDAD DE ADMINISTRACIÓN

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		GODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00001900120	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CAJAMARCA	060101 - CAJAMARCA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	190,400.00	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	67,900.00	0.00	0.00	0.00	0.00	829,500.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	190,400.00	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	67,900.00	0.00	0.00	0.00	0.00	829,500.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	190,400.00	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	95,200.00	67,900.00	0.00	0.00	0.00	0.00	829,500.00
		AOI00001900121	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP JAEN	060801 - JAEN	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	21,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,423.00	5,456.00	0.00	0.00	0.00	0.00	56,879.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	21,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,423.00	5,456.00	0.00	0.00	0.00	0.00	56,879.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	21,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,423.00	5,456.00	0.00	0.00	0.00	0.00	56,879.00
		AOI00001900122	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP SAN IGNACIO	060901 - SAN IGNACIO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,624.00	1,500.00	0.00	0.00	0.00	0.00	14,124.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,624.00	1,500.00	0.00	0.00	0.00	0.00	14,124.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,624.00	1,500.00	0.00	0.00	0.00	0.00	14,124.00
		AOI00001900123	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP TRUJILLO VARONES	130104 - HUANCHACO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	378,600.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	159,111.00	0.00	0.00	0.00	1,862,811.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	378,600.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	159,111.00	0.00	0.00	0.00	1,862,811.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	378,600.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	189,300.00	159,111.00	0.00	0.00	0.00	1,862,811.00
		AOI00001900124	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	55,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	12,596.00	0.00	0.00	0.00	0.00	232,596.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	55,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	12,596.00	0.00	0.00	0.00	0.00	232,596.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	55,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	12,596.00	0.00	0.00	0.00	0.00	232,596.00
		AOI00001900125	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP PACASMAYO	130704 - PACASMAYO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	15,662.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	5,962.00	0.00	0.00	0.00	0.00	59,424.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	15,662.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	5,962.00	0.00	0.00	0.00	0.00	59,424.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	15,662.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	5,962.00	0.00	0.00	0.00	0.00	59,424.00
		AOI00001900126	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP PIURA	200104 - CASTILLA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
								COSTEO.S/	103,800.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	49,052.00	0.00	0.00	0.00	560,052.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	COSTEO.S/	103,800.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	49,052.00	0.00	0.00	560,052.00
						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
						COSTEO.S/	103,800.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	50,900.00	49,052.00	0.00	0.00	560,052.00
AOI00001900127	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHICLAYO	140111 - PICSI	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	249,900.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,616.00	0.00	0.00	1,235,516.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	249,900.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,616.00	0.00	0.00	1,235,516.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	249,900.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,500.00	109,616.00	0.00	0.00	1,235,516.00
AOI00001900128	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHOTA	060401 - CHOTA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,520.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,300.00	0.00	0.00	0.00	0.00	17,220.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,520.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,300.00	0.00	0.00	0.00	0.00	17,220.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,520.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,300.00	0.00	0.00	0.00	0.00	17,220.00
AOI00001900129	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUANCABAMBA	200301 - HUANCABAMBA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	250.00	70.00	70.00	70.00	70.00	70.00	73.00	0.00	0.00	0.00	0.00	0.00	673.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	250.00	70.00	70.00	70.00	70.00	70.00	73.00	0.00	0.00	0.00	0.00	0.00	673.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	250.00	70.00	70.00	70.00	70.00	70.00	73.00	0.00	0.00	0.00	0.00	0.00	673.00
AOI00001900130	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD EN LOS ESTABLECIMIENTOS DE MEDIO LIBRE	140101 - CHICLAYO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	500.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	500.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	500.00	200.00	200.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001900131	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP TUMBES	240101 - TUMBES	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	81,200.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,947.00	41,300.00	41,300.00	0.00	0.00	0.00	412,247.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	81,200.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,947.00	41,300.00	41,300.00	0.00	0.00	0.00	412,247.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	81,200.00	41,300.00	41,300.00	41,300.00	41,300.00	41,300.00	41,947.00	41,300.00	41,300.00	0.00	0.00	0.00	412,247.00
AOI00001900132	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA	Muy Alta	2024	FISICO	2,565.00	2,610.00	2,655.00	2,700.00	2,745.00	2,790.00	2,835.00	2,880.00	2,925.00	2,970.00	3,015.00	3,060.00	3,060.00
						COSTEO.S/	410,000.00	615,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	200,384.00	0.00	0.00	4,095,384.00
					2025	FISICO	2,565.00	2,610.00	2,655.00	2,700.00	2,745.00	2,790.00	2,835.00	2,880.00	2,925.00	2,970.00	3,015.00	3,060.00	3,060.00
						COSTEO.S/	410,000.00	615,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	200,384.00	0.00	0.00	4,095,384.00
					2026	FISICO	2,565.00	2,610.00	2,655.00	2,700.00	2,745.00	2,790.00	2,835.00	2,880.00	2,925.00	2,970.00	3,015.00	3,060.00	3,060.00
						COSTEO.S/	410,000.00	615,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	410,000.00	200,384.00	0.00	0.00	4,095,384.00
AOI00001900133	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2024	FISICO	104.00	106.00	108.00	110.00	112.00	114.00	116.00	118.00	120.00	122.00	124.00	126.00	126.00
						COSTEO.S/	17,500.00	27,468.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00	184,968.00
					2025	FISICO	104.00	106.00	108.00	110.00	112.00	114.00	116.00	118.00	120.00	122.00	124.00	126.00	126.00
						COSTEO.S/	17,500.00	27,468.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00	184,968.00
					2026	FISICO	104.00	106.00	108.00	110.00	112.00	114.00	116.00	118.00	120.00	122.00	124.00	126.00	126.00
						COSTEO.S/	17,500.00	27,468.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00	184,968.00
AOI00001900134	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP JAEN	060801 - JAEN	PERSONA	Muy Alta	2024	FISICO	334.00	336.00	338.00	340.00	342.00	344.00	346.00	348.00	350.00	352.00	354.00	356.00	356.00
						COSTEO.S/	37,300.00	55,950.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	30,502.00	0.00	0.00	384,852.00
					2025	FISICO	334.00	336.00	338.00	340.00	342.00	344.00	346.00	348.00	350.00	352.00	354.00	356.00	356.00
						COSTEO.S/	37,300.00	55,950.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	30,502.00	0.00	0.00	384,852.00
					2026	FISICO	334.00	336.00	338.00	340.00	342.00	344.00	346.00	348.00	350.00	352.00	354.00	356.00	356.00
						COSTEO.S/	37,300.00	55,950.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	37,300.00	30,502.00	0.00	0.00	384,852.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001900135	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP SAN IGNACIO	060901 - SAN IGNACIO	PERSONA	Muy Alta	2024	FISICO	126.00	130.00	134.00	138.00	142.00	146.00	150.00	154.00	158.00	162.00	166.00	170.00	170.00
						COSTEO.S/	16,500.00	24,750.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	9,270.00	0.00	0.00	166,020.00
					2025	FISICO	126.00	130.00	134.00	138.00	142.00	146.00	150.00	154.00	158.00	162.00	166.00	170.00	170.00
						COSTEO.S/	16,500.00	24,750.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	9,270.00	0.00	0.00	166,020.00
					2026	FISICO	126.00	130.00	134.00	138.00	142.00	146.00	150.00	154.00	158.00	162.00	166.00	170.00	170.00
						COSTEO.S/	16,500.00	24,750.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	9,270.00	0.00	0.00	166,020.00
AOI00001900136	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA	Muy Alta	2024	FISICO	5,414.00	5,469.00	5,524.00	5,579.00	5,634.00	5,689.00	5,744.00	5,799.00	5,854.00	5,909.00	5,964.00	6,019.00	6,019.00
						COSTEO.S/	909,890.00	1,425,600.00	909,890.00	909,890.00	909,890.00	912,647.00	909,890.00	909,890.00	909,890.00	0.00	0.00	0.00	8,707,477.00
					2025	FISICO	5,414.00	5,469.00	5,524.00	5,579.00	5,634.00	5,689.00	5,744.00	5,799.00	5,854.00	5,909.00	5,964.00	6,019.00	6,019.00
						COSTEO.S/	909,890.00	1,425,600.00	909,890.00	909,890.00	909,890.00	912,647.00	909,890.00	909,890.00	909,890.00	0.00	0.00	0.00	8,707,477.00
					2026	FISICO	5,414.00	5,469.00	5,524.00	5,579.00	5,634.00	5,689.00	5,744.00	5,799.00	5,854.00	5,909.00	5,964.00	6,019.00	6,019.00
						COSTEO.S/	909,890.00	1,425,600.00	909,890.00	909,890.00	909,890.00	912,647.00	909,890.00	909,890.00	909,890.00	0.00	0.00	0.00	8,707,477.00
AOI00001900137	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA	Muy Alta	2024	FISICO	587.00	595.00	603.00	611.00	619.00	627.00	635.00	643.00	651.00	659.00	667.00	675.00	675.00
						COSTEO.S/	83,392.00	120,560.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	0.00	0.00	869,952.00
					2025	FISICO	587.00	595.00	603.00	611.00	619.00	627.00	635.00	643.00	651.00	659.00	667.00	675.00	675.00
						COSTEO.S/	83,392.00	120,560.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	0.00	0.00	869,952.00
					2026	FISICO	587.00	595.00	603.00	611.00	619.00	627.00	635.00	643.00	651.00	659.00	667.00	675.00	675.00
						COSTEO.S/	83,392.00	120,560.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	83,250.00	0.00	0.00	869,952.00
AOI00001900138	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PACASMAYO	130704 - PACASMAYO	PERSONA	Muy Alta	2024	FISICO	103.00	104.00	105.00	106.00	107.00	108.00	109.00	110.00	111.00	112.00	113.00	114.00	114.00
						COSTEO.S/	19,500.00	31,250.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	11,518.00	0.00	0.00	198,768.00
					2025	FISICO	103.00	104.00	105.00	106.00	107.00	108.00	109.00	110.00	111.00	112.00	113.00	114.00	114.00
						COSTEO.S/	19,500.00	31,250.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	11,518.00	0.00	0.00	198,768.00
					2026	FISICO	103.00	104.00	105.00	106.00	107.00	108.00	109.00	110.00	111.00	112.00	113.00	114.00	114.00
						COSTEO.S/	19,500.00	31,250.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	11,518.00	0.00	0.00	198,768.00
AOI00001900139	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHICLAYO	140111 - PICSI	PERSONA	Muy Alta	2024	FISICO	4,294.00	4,354.00	4,414.00	4,474.00	4,534.00	4,594.00	4,654.00	4,714.00	4,774.00	4,834.00	4,894.00	4,954.00	4,954.00
						COSTEO.S/	495,882.00	955,450.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	0.00	0.00	5,418,372.00
					2025	FISICO	4,294.00	4,354.00	4,414.00	4,474.00	4,534.00	4,594.00	4,654.00	4,714.00	4,774.00	4,834.00	4,894.00	4,954.00	4,954.00
						COSTEO.S/	495,882.00	955,450.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	0.00	0.00	5,418,372.00
					2026	FISICO	4,294.00	4,354.00	4,414.00	4,474.00	4,534.00	4,594.00	4,654.00	4,714.00	4,774.00	4,834.00	4,894.00	4,954.00	4,954.00
						COSTEO.S/	495,882.00	955,450.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	495,880.00	0.00	0.00	5,418,372.00
AOI00001900140	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PIURA	200104 - CASTILLA	PERSONA	Muy Alta	2024	FISICO	3,920.00	3,930.00	3,940.00	3,950.00	3,960.00	3,970.00	3,980.00	3,990.00	4,000.00	4,010.00	4,020.00	4,030.00	4,030.00
						COSTEO.S/	679,070.00	1,052,350.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	0.00	0.00	7,163,916.00
					2025	FISICO	3,920.00	3,930.00	3,940.00	3,950.00	3,960.00	3,970.00	3,980.00	3,990.00	4,000.00	4,010.00	4,020.00	4,030.00	4,030.00
						COSTEO.S/	679,070.00	1,052,350.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	0.00	0.00	7,163,916.00
					2026	FISICO	3,920.00	3,930.00	3,940.00	3,950.00	3,960.00	3,970.00	3,980.00	3,990.00	4,000.00	4,010.00	4,020.00	4,030.00	4,030.00
						COSTEO.S/	679,070.00	1,052,350.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	679,062.00	0.00	0.00	7,163,916.00
AOI00001900141	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP SULLANA	200601 - SULLANA	PERSONA	Muy Alta	2024	FISICO	182.00	184.00	186.00	188.00	190.00	192.00	194.00	196.00	198.00	200.00	202.00	204.00	204.00
						COSTEO.S/	28,500.00	41,220.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00	0.00	297,720.00
					2025	FISICO	182.00	184.00	186.00	188.00	190.00	192.00	194.00	196.00	198.00	200.00	202.00	204.00	204.00
						COSTEO.S/	28,500.00	41,220.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00	0.00	297,720.00
					2026	FISICO	182.00	184.00	186.00	188.00	190.00	192.00	194.00	196.00	198.00	200.00	202.00	204.00	204.00
						COSTEO.S/	28,500.00	41,220.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00	0.00	297,720.00
AOI00001900142	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP TUMBES	240101 - TUMBES	PERSONA	Muy Alta	2024	FISICO	1,182.00	1,186.00	1,190.00	1,194.00	1,198.00	1,202.00	1,206.00	1,210.00	1,214.00	1,218.00	1,222.00	1,226.00	1,226.00
						COSTEO.S/	217,050.00	348,040.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	0.00	0.00	0.00	2,090,040.00
					2025	FISICO	1,182.00	1,186.00	1,190.00	1,194.00	1,198.00	1,202.00	1,206.00	1,210.00	1,214.00	1,218.00	1,222.00	1,226.00	1,226.00
						COSTEO.S/	217,050.00	348,040.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	0.00	0.00	0.00	2,090,040.00
					2026	FISICO	1,182.00	1,186.00	1,190.00	1,194.00	1,198.00	1,202.00	1,206.00	1,210.00	1,214.00	1,218.00	1,222.00	1,226.00	1,226.00
						COSTEO.S/	217,050.00	348,040.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	217,850.00	0.00	0.00	0.00	2,090,040.00
AOI00001900249	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP SULLANA	200601 - SULLANA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	11,800.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,040.00	5,900.00	0.00	0.00	65,040.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	11,800.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,040.00	5,900.00	0.00	0.00	65,040.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	11,800.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,040.00	5,900.00	0.00	0.00	65,040.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00001900143	GESTION DEL PROGRAMA PRESUPUESTAL EP CAJAMARCA	060101 - CAJAMARCA	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,648.00	2,360.00	2,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,308.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,748.00	2,460.00	2,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,673.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,848.00	2,560.00	2,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,057.00
AOI00001900257	GESTION ADMINISTRATIVA	140101 - CHICLAYO	ACCION	Alta	2024	FISICO	8.00	14.00	18.00	14.00	6.00	7.00	4.00	4.00	4.00	0.00	0.00	0.00	79.00
						COSTEO.S/	48,500.00	173,890.00	180,500.00	150,000.00	97,890.00	68,000.00	36,200.00	36,200.00	25,221.00	15,000.00	0.00	0.00	831,401.00
					2025	FISICO	8.00	14.00	18.00	14.00	6.00	7.00	4.00	4.00	4.00	0.00	0.00	0.00	79.00
						COSTEO.S/	48,500.00	173,890.00	180,500.00	150,000.00	97,890.00	68,000.00	36,200.00	36,200.00	25,221.00	15,000.00	0.00	0.00	831,401.00
					2026	FISICO	8.00	14.00	18.00	14.00	6.00	7.00	4.00	4.00	4.00	0.00	0.00	0.00	79.00
						COSTEO.S/	48,500.00	173,890.00	180,500.00	150,000.00	97,890.00	68,000.00	36,200.00	36,200.00	25,221.00	15,000.00	0.00	0.00	831,401.00
AOI00001900262	GESTION DEL PROGRAMA PRESUPUESTAL EP CHOTA	060401 - CHOTA	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,000.00	1,607.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,000.00	1,887.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,887.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,000.00	2,181.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,181.00
AOI00001900263	GESTION DEL PROGRAMA PRESUPUESTAL EP JAEN	060801 - JAEN	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,067.00	1,500.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,067.00	1,780.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,887.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,800.00	1,500.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
AOI00001900264	GESTION DEL PROGRAMA PRESUPUESTAL EP SAN IGNACIO	060901 - SAN IGNACIO	ACCION	Muy Alta	2024	FISICO	0.00	6.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,067.00	1,500.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.00
					2025	FISICO	0.00	6.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,800.00	1,500.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
					2026	FISICO	0.00	6.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,800.00	1,500.00	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
AOI00001900265	GESTION DEL PROGRAMA PRESUPUESTAL EP TRUJILLO VARONES	130104 - HUANCHACO	ACCION	Muy Alta	2024	FISICO	0.00	10.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	5,000.00	3,370.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,170.00
					2025	FISICO	0.00	10.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	5,000.00	2,600.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00
					2026	FISICO	0.00	10.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	0.00	5,000.00	2,600.00	7,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,400.00
AOI00001900266	GESTION DEL PROGRAMA PRESUPUESTAL EP TRUJILLO MUJERES	130105 - LA ESPERANZA	ACCION	Muy Alta	2024	FISICO	0.00	6.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,800.00	800.00	3,007.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,607.00
					2025	FISICO	0.00	6.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,800.00	800.00	2,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
					2026	FISICO	0.00	6.00	2.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,800.00	800.00	2,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
AOI00001900267	GESTION DEL PROGRAMA PRESUPUESTAL EP PACASMAYO	130701 - SAN PEDRO DE LLOC	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,200.00	750.00	1,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,127.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,200.00	750.00	1,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,127.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,200.00	750.00	1,177.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,127.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001900268	GESTION DEL PROGRAMA PRESUPUESTAL ORNCH	140101 - CHICLAYO	ACCION	Muy Alta	2024	FISICO	0.00	10.00	8.00	11.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	6,000.00	3,500.00	4,400.00	500.00	500.00	60,000.00	500.00	0.00	0.00	0.00	0.00	75,400.00
					2025	FISICO	0.00	10.00	8.00	11.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	6,000.00	3,500.00	4,400.00	500.00	500.00	60,000.00	500.00	0.00	0.00	0.00	0.00	75,400.00
					2026	FISICO	0.00	10.00	8.00	11.00	2.00	2.00	3.00	2.00	0.00	0.00	0.00	0.00	38.00
						COSTEO.S/	0.00	6,000.00	3,500.00	4,400.00	500.00	500.00	60,000.00	500.00	0.00	0.00	0.00	0.00	75,400.00
AOI00001900269	GESTION DEL PROGRAMA PRESUPUESTAL EP CHICLAYO	140111 - PICSI	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	5,200.00	6,650.00	8,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,902.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	5,200.00	6,650.00	8,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,902.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	5,200.00	6,650.00	8,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,902.00
AOI00001900270	GESTION DEL PROGRAMA PRESUPUESTAL EP PIURA	200104 - CASTILLA	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	4,700.00	2,750.00	7,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,680.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	4,700.00	2,750.00	7,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,680.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	4,700.00	2,750.00	7,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,680.00
AOI00001900271	GESTION DEL PROGRAMA PRESUPUESTAL EP SULLANA	200601 - SULLANA	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,780.00	850.00	2,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,780.00	850.00	2,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	1,780.00	850.00	2,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,340.00
AOI00001900272	GESTION DEL PROGRAMA PRESUPUESTAL EP TUMBES	240101 - TUMBES	ACCION	Muy Alta	2024	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,968.00	1,750.00	4,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,904.00
					2025	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,968.00	1,750.00	4,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,904.00
					2026	FISICO	0.00	6.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	0.00	2,968.00	1,750.00	4,186.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,904.00
AOI00001900402	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,300.00	10,300.00	10,300.00	10,300.00	9,800.00	9,000.00	60,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,300.00	10,300.00	10,300.00	10,300.00	9,800.00	9,000.00	60,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,300.00	10,300.00	10,300.00	10,300.00	9,800.00	9,000.00	60,000.00
AOI00001900403	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,941.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,941.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	5,941.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,941.00

TIPO COSTO: 02.02 - EQUIPO DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00001900150	EJECUCION DE PAGO DE PLANILLA CAS	140101 - CHICLAYO	PLANILLA	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	173,728.00	48,728.00	48,728.00	48,728.00	48,728.00	48,728.00	53,828.00	48,728.00	48,728.00	48,728.00	48,728.00	53,828.00	719,936.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	48,841.00	48,841.00	48,841.00	48,841.00	48,841.00	48,841.00	53,941.00	48,841.00	48,841.00	48,841.00	48,841.00	53,941.00	596,292.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	48,942.00	48,942.00	48,942.00	48,942.00	48,942.00	48,942.00	54,042.00	48,942.00	48,942.00	48,942.00	48,942.00	54,042.00	597,504.00

AOI00001900461	GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	500,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	523,000.00
					2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	500,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	523,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	500,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	523,000.00
AOI00001900462	CAPACITACION EN FORMACION LABORAL DEL PERSONAL	140101 - CHICLAYO	PERSONA	Alta	2024	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	300.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	7,500.00
					2025	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	300.00
						COSTEO.S/	0.00	0.00	0.00	2,625.00	0.00	0.00	2,625.00	0.00	0.00	2,625.00	0.00	0.00	7,875.00
					2026	FISICO	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	300.00
						COSTEO.S/	0.00	0.00	0.00	2,756.00	0.00	0.00	2,756.00	0.00	0.00	2,756.00	0.00	0.00	8,268.00
AOI00001900463	GESTION DE RECURSOS HUMANOS Y DESPLAZAMIENTOS	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2025	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
					2026	FISICO	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
AOI00001900464	CAPACITACION DEL PERSONAL DE LA CARRERA ESPECIAL PUBLICA PENITENCIARIA	140101 - CHICLAYO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	166.00	0.00	166.00	0.00	0.00	0.00	168.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	30,000.00
					2025	FISICO	0.00	0.00	0.00	166.00	0.00	166.00	0.00	0.00	0.00	168.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	10,500.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00	0.00	0.00	31,500.00
					2026	FISICO	0.00	0.00	0.00	166.00	0.00	166.00	0.00	0.00	0.00	168.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	0.00	11,025.00	0.00	11,025.00	0.00	0.00	0.00	11,025.00	0.00	0.00	33,075.00

CENTRO DE COSTO: 03.01 - UNIDAD DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00001900151	ELABORACION, EJECUCION Y EVALUACION DE PLANES Y PRESUPUESTO	140101 - CHICLAYO	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	11.00
							COSTEO.S/	1,500.00	3,000.00	1,536.00	0.00	1,380.00	1,560.00	1,560.00	1,560.00	0.00	0.00	0.00	0.00	12,096.00
						2025	FISICO	0.00	0.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	11.00
							COSTEO.S/	1,500.00	3,000.00	1,536.00	0.00	1,380.00	1,560.00	1,560.00	1,560.00	605.00	0.00	0.00	0.00	12,701.00
						2026	FISICO	0.00	0.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	11.00
							COSTEO.S/	1,500.00	3,000.00	1,536.00	0.00	1,380.00	1,560.00	1,560.00	1,560.00	1,240.00	0.00	0.00	0.00	13,336.00

CENTRO DE COSTO: 04.01 - SUB DIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00001900177	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHOTA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO.S/	0.00	0.00	7,324.00	0.00	0.00	0.00	2,190.00	0.00	0.00	2,190.00	0.00	0.00	11,704.00
						2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO.S/	0.00	0.00	7,324.00	0.00	0.00	0.00	2,190.00	0.00	0.00	2,190.00	0.00	0.00	11,704.00
						2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO.S/	0.00	0.00	7,324.00	0.00	0.00	0.00	2,190.00	0.00	0.00	2,190.00	0.00	0.00	11,704.00
	AOI00001900180	EDUCACION TECNICO PRODUCTIVA - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	8,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,540.00
						2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	8,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,540.00
						2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	8,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,540.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001900182	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	0.00	2,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,659.00
					2025	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	0.00	2,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,659.00
					2026	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	0.00	2,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,659.00
AOI00001900184	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CHOTA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2025	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2026	FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	0.00	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
AOI00001900185	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	7,280.00	7,280.00	36,280.00	10,280.00	10,280.00	10,280.00	11,180.00	10,280.00	7,280.00	7,280.00	8,177.00	133,157.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	7,294.00	7,294.00	36,294.00	10,294.00	10,294.00	10,294.00	11,194.00	10,294.00	7,294.00	7,294.00	8,194.00	133,328.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	7,296.00	7,296.00	36,296.00	10,296.00	10,296.00	10,296.00	11,196.00	10,296.00	7,296.00	7,296.00	8,195.00	133,351.00
AOI00001900187	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	3,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,397.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	3,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,767.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	4,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,155.00
AOI00001900188	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	0.00	2.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO.S/	0.00	1,000.00	0.00	840.00	520.00	360.00	1,445.00	0.00	0.00	0.00	0.00	4,165.00
					2025	FISICO	0.00	2.00	0.00	2.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO.S/	0.00	1,000.00	0.00	840.00	520.00	360.00	1,445.00	0.00	0.00	0.00	0.00	4,165.00
					2026	FISICO	0.00	2.00	0.00	2.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00	11.00
						COSTEO.S/	0.00	1,000.00	0.00	840.00	520.00	360.00	1,445.00	0.00	0.00	0.00	0.00	4,165.00
AOI00001900190	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	1.00	4.00	1.00	4.00	1.00	2.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	500.00	3,000.00	3,990.00	3,000.00	3,990.00	3,000.00	3,300.00	0.00	0.00	0.00	20,780.00
					2025	FISICO	0.00	2.00	1.00	4.00	1.00	4.00	1.00	2.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	500.00	3,000.00	3,990.00	3,000.00	3,990.00	3,000.00	3,300.00	0.00	0.00	0.00	20,780.00
					2026	FISICO	0.00	2.00	1.00	4.00	1.00	4.00	1.00	2.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	500.00	3,000.00	3,990.00	3,000.00	3,990.00	3,000.00	3,300.00	0.00	0.00	0.00	20,780.00
AOI00001900191	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE EDUCACION PENITENCIARIA	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	0.00	3.00	0.00	3.00	0.00	1.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	500.00	0.00	990.00	0.00	990.00	0.00	300.00	0.00	0.00	0.00	2,780.00
					2025	FISICO	0.00	2.00	0.00	3.00	0.00	3.00	0.00	1.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	500.00	0.00	990.00	0.00	990.00	0.00	300.00	0.00	0.00	0.00	2,780.00
					2026	FISICO	0.00	2.00	0.00	3.00	0.00	3.00	0.00	1.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	500.00	0.00	990.00	0.00	990.00	0.00	300.00	0.00	0.00	0.00	2,780.00
AOI00001900193	CLASIFICACION DE LA POBLACION INTRAMUROS - EP SAN IGNACIO	060901 - SAN IGNACIO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	1,510.00	0.00	0.00	0.00	7,510.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	1,510.00	0.00	0.00	0.00	7,510.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	1,510.00	0.00	0.00	0.00	7,510.00
AOI00001900194	CLASIFICACION DE LA POBLACION INTRAMUROS - EP PACASMAYO	130701 - SAN PEDRO DE LLOC	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO.S/	0.00	0.00	3,912.00	0.00	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	5,112.00
					2025	FISICO	0.00	0.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO.S/	0.00	0.00	3,912.00	0.00	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	5,112.00
					2026	FISICO	0.00	0.00	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	24.00
						COSTEO.S/	0.00	0.00	3,912.00	0.00	0.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	5,112.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001900195	CLASIFICACION DE LA POBLACION INTRAMUROS - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	5,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,850.00
AOI00001900196	CLASIFICACION DE LA POBLACION INTRAMUROS - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00001900197	CLASIFICACION DE LA POBLACION INTRAMUROS - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	4,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,004.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	4,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,004.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	4,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,004.00
AOI00001900198	CLASIFICACION DE LA POBLACION INTRAMUROS - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	4,100.00	0.00	0.00	800.00	0.00	780.00	0.00	0.00	0.00	0.00	5,680.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	4,100.00	0.00	0.00	800.00	0.00	780.00	0.00	0.00	0.00	0.00	5,680.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	4,100.00	0.00	0.00	800.00	0.00	780.00	0.00	0.00	0.00	0.00	5,680.00
AOI00001900199	CLASIFICACION DE LA POBLACION INTRAMUROS - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	4,566.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	5,326.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	4,566.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	5,326.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	4,566.00	0.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	5,326.00
AOI00001900200	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	6,120.00	0.00	0.00	770.00	0.00	770.00	0.00	0.00	0.00	0.00	7,660.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	6,120.00	0.00	0.00	770.00	0.00	770.00	0.00	0.00	0.00	0.00	7,660.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	6,120.00	0.00	0.00	770.00	0.00	770.00	0.00	0.00	0.00	0.00	7,660.00
AOI00001900201	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHICLAYO	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00
AOI00001900202	CLASIFICACION DE LA POBLACION INTRAMUROS - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
AOI00001900225	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,680.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,964.00

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					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	3,262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,262.00
AOI00001900227	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	6,765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,765.00
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	7,503.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,503.00
					2026	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	8,278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,278.00
AOI00001900228	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,649.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	2,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,931.00
AOI00001900230	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CHICLAYO	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	8,282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,282.00
					2025	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	9,121.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,121.00
					2026	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	10,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,002.00
AOI00001900232	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	3,780.00	5,532.00	3,780.00	3,780.00	3,780.00	3,780.00	4,080.00	3,780.00	3,780.00	3,780.00	3,780.00	4,080.00	47,712.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	3,780.00	8,218.00	3,780.00	3,780.00	3,780.00	3,780.00	4,080.00	3,780.00	3,780.00	3,780.00	3,780.00	4,080.00	50,398.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	3,780.00	11,037.00	3,780.00	3,780.00	3,780.00	3,780.00	4,080.00	3,780.00	3,780.00	3,780.00	3,780.00	4,080.00	53,217.00
AOI00001900233	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	12,063.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,063.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	12,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,666.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	13,299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,299.00
AOI00001900235	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	13,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,480.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	14,154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,154.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	14,862.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,862.00
AOI00001900236	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	1.00	3.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	29.00
						COSTEO.S/	3,000.00	13,000.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	59,600.00
					2025	FISICO	1.00	3.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	29.00
						COSTEO.S/	3,000.00	13,000.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	59,600.00
					2026	FISICO	1.00	3.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	1.00	4.00	29.00
						COSTEO.S/	3,000.00	13,000.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	3,000.00	5,720.00	59,600.00
AOI00001900237	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900238	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP SAN IGNACIO	060901 - SAN IGNACIO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	38,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,100.00

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					2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	38,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,100.00
					2026	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
-						COSTEO.S/	0.00	0.00	38,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,100.00
					2024	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
						COSTEO.S/	0.00	0.00	30,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,800.00
AOI00001900239	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
						COSTEO.S/	0.00	0.00	30,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,800.00
					2026	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
						COSTEO.S/	0.00	0.00	30,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,800.00
					2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800.00
AOI00001900240	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
AOI00001900241	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP PACASMAYO	130701 - SAN PEDRO DE LLOC	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2024	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
AOI00001900242	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CHICLAYO	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
					2026	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	0.00	0.00	4,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00
					2024	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	0.00	0.00	11,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,740.00
AOI00001900243	EDUCACION TECNICO PRODUCTIVA - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	0.00	0.00	11,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,740.00
					2026	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	0.00	0.00	11,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,740.00
					2024	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	7,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,081.00
AOI00001900244	EDUCACION TECNICO PRODUCTIVA - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	7,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,081.00
					2026	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	7,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,081.00
					2024	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	8,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,440.00
AOI00001900245	EDUCACION TECNICO PRODUCTIVA - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	8,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,440.00
					2026	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	8,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,440.00
					2024	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	9,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,648.00
AOI00001900246	EDUCACION TECNICO PRODUCTIVA - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	9,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,648.00
					2026	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	9,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,648.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001900252	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	19,000.00	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	37,000.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	19,000.00	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	37,000.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	0.00	0.00	19,000.00	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	37,000.00
AOI00001900285	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001900286	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00001900287	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00001900288	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00001900289	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900290	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	0.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00
					2025	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	0.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00
					2026	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	0.00	0.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00
AOI00001900304	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE PROGRAMAS ESTRUCTURADOS	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	0.00	0.00	0.00	1,240.00
					2025	FISICO	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	0.00	0.00	0.00	1,240.00
					2026	FISICO	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	500.00	0.00	0.00	0.00	740.00	0.00	0.00	0.00	0.00	0.00	0.00	1,240.00
AOI00001900308	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

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AOI00001900310	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	7,200.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	31,500.00
					2025	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	7,200.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	31,500.00
					2026	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	7,200.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	31,500.00
AOI00001900311	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001900340	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CHICLAYO	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00
						COSTEO.S/	0.00	2,529.00	7,695.00	7,842.00	8,505.00	9,169.00	7,526.00	7,589.00	7,651.00	8,531.00	7,251.00	5,101.00	79,389.00
					2025	FISICO	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00
						COSTEO.S/	0.00	2,529.00	7,602.00	7,802.00	8,505.00	9,269.00	7,526.00	7,536.00	7,651.00	8,531.00	7,251.00	5,187.00	79,389.00
					2026	FISICO	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00	956.00
						COSTEO.S/	0.00	2,529.00	7,695.00	7,842.00	8,630.00	9,169.00	7,537.00	7,583.00	7,651.00	8,401.00	7,251.00	5,101.00	79,389.00
AOI00001900392	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
						COSTEO.S/	0.00	2,529.10	4,769.00	6,078.00	8,505.00	9,169.50	7,609.90	5,388.10	5,642.90	6,924.00	3,368.10	1,069.40	61,053.00
					2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
						COSTEO.S/	0.00	2,029.10	6,669.00	6,078.00	6,505.00	9,169.50	6,209.90	5,388.10	7,642.90	6,309.00	3,368.10	1,684.40	61,053.00
					2026	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
						COSTEO.S/	0.00	2,029.10	6,669.00	6,078.00	6,505.00	9,169.50	6,209.90	5,388.10	7,642.90	6,309.00	3,368.10	1,684.40	61,053.00
AOI00001900393	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CHOTA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	0.00	750.00	902.00	960.00	980.00	1,086.00	853.00	750.00	202.00	971.00	920.00	750.00	9,124.00
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	0.00	750.00	902.00	960.00	980.00	1,086.00	853.00	750.00	1,138.00	971.00	920.00	750.00	10,060.00
					2026	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	0.00	750.00	902.00	960.00	980.00	1,086.00	853.00	750.00	1,138.00	971.00	920.00	750.00	10,060.00
AOI00001900394	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
						COSTEO.S/	0.00	753.00	1,020.00	950.00	750.00	1,020.00	1,302.00	730.00	460.00	750.00	566.00	620.00	8,921.00
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
						COSTEO.S/	0.00	753.00	1,020.00	1,307.00	1,420.00	1,020.00	1,302.00	730.00	952.00	750.00	566.00	825.00	10,645.00
					2026	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
						COSTEO.S/	0.00	753.00	1,020.00	1,307.00	1,420.00	1,020.00	1,302.00	730.00	930.00	750.00	564.00	825.00	10,621.00
AOI00001900395	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP SAN IGNACIO	060901 - SAN IGNACIO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO.S/	0.00	620.00	750.00	962.00	762.00	932.00	752.00	836.00	356.00	820.00	853.00	621.00	8,264.00
					2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO.S/	0.00	620.00	750.00	962.00	762.00	932.00	752.00	836.00	356.00	820.00	853.00	621.00	8,264.00
					2026	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00
						COSTEO.S/	0.00	620.00	750.00	962.00	762.00	932.00	752.00	836.00	356.00	820.00	853.00	621.00	8,264.00
AOI00001900396	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00
						COSTEO.S/	0.00	2,529.10	6,769.00	6,078.00	8,505.00	3,169.50	7,609.90	5,388.10	5,642.90	6,109.00	3,335.10	1,069.40	56,205.00
					2025	FISICO	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00
						COSTEO.S/	0.00	2,622.10	6,706.00	6,078.00	8,505.00	3,139.50	7,609.90	5,388.10	5,642.90	6,109.00	3,335.10	1,069.40	56,205.00
					2026	FISICO	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00
						COSTEO.S/	0.00	2,529.10	6,633.00	6,078.00	8,505.00	5,669.50	5,244.90	5,388.10	5,642.90	6,109.00	3,335.10	1,069.40	56,204.00
AOI00001900397	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO.S/	0.00	0.00	235.00	682.00	1,162.00	1,490.00	1,405.00	845.00	1,521.00	985.00	935.00	555.00	9,815.00
					2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO.S/	0.00	0.00	235.00	682.00	1,162.00	1,490.00	1,405.00	845.00	1,521.00	985.00	935.00	555.00	9,815.00

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					2026	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00
						COSTEO.S/	0.00	0.00	235.00	682.00	1,162.00	1,490.00	1,405.00	845.00	1,521.00	985.00	935.00	555.00	9,815.00
AOI00001900398	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP PACASMAYO	130701 - SAN PEDRO DE LLOC	PERSONA ATENDIDA	Muy Alta	2024	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	
						COSTEO.S/	0.00	545.00	235.00	682.00	952.00	960.00	1,005.00	1,055.00	1,251.00	985.00	935.00	555.00	9,160.00
					2025	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	
						COSTEO.S/	0.00	545.00	928.00	682.00	952.00	1,068.00	905.00	1,055.00	1,250.00	985.00	935.00	555.00	9,860.00
					2026	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	
						COSTEO.S/	0.00	545.00	928.00	682.00	952.00	1,068.00	1,115.00	1,063.00	1,532.00	985.00	935.00	555.00	10,360.00
AOI00001900399	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	
						COSTEO.S/	0.00	1,550.00	5,012.00	8,223.00	7,456.00	6,264.00	18,989.00	7,628.00	6,227.00	3,867.00	4,163.00	4,520.00	73,899.00
					2025	FISICO	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	
						COSTEO.S/	0.00	1,460.00	5,012.00	8,220.00	7,456.00	6,147.00	18,989.00	7,628.00	6,227.00	4,077.00	4,163.00	4,520.00	73,899.00
					2026	FISICO	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	993.00	
						COSTEO.S/	0.00	1,414.00	5,148.00	8,223.00	7,456.00	6,054.00	18,989.00	7,628.00	6,227.00	4,077.00	4,163.00	4,520.00	73,899.00
AOI00001900400	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	
						COSTEO.S/	0.00	2,078.00	1,178.00	819.00	985.00	1,185.00	3,958.00	2,132.00	2,139.00	1,183.00	1,326.00	1,078.00	18,061.00
					2025	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	
						COSTEO.S/	0.00	2,078.00	1,178.00	819.00	985.00	1,185.00	3,958.00	2,132.00	2,139.00	1,183.00	1,126.00	1,078.00	17,861.00
					2026	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	
						COSTEO.S/	0.00	2,078.00	1,178.00	819.00	985.00	1,185.00	3,758.00	2,132.00	2,139.00	1,183.00	1,326.00	1,078.00	17,861.00
AOI00001900401	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	
						COSTEO.S/	0.00	1,220.00	1,418.00	4,000.00	7,529.00	8,069.50	6,510.50	6,509.00	6,030.00	6,061.00	2,114.00	1,522.00	50,983.00
					2025	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	
						COSTEO.S/	0.00	1,229.00	1,418.00	4,081.00	7,529.00	5,561.00	6,510.00	6,050.00	9,042.00	5,927.00	2,114.00	1,522.00	50,983.00
					2026	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	
						COSTEO.S/	0.00	1,229.00	1,418.00	3,031.00	7,529.00	6,560.00	6,510.50	9,081.00	6,051.50	6,067.00	1,984.00	1,522.00	50,983.00
AOI00001900415	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
AOI00001900416	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001900417	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00001900418	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP PACASMAYO	130701 - SAN PEDRO DE LLOC	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900419	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

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	EDUCACION BASICA ALTERNATIVA - EP CHICLAYO				2025	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900420	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900424	EDUCACION SUPERIOR UNIVERSITARIA - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2025	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
AOI00001900426	EDUCACION SUPERIOR UNIVERSITARIA - EP CHICLAYO	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2025	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
AOI00001900428	EDUCACION SUPERIOR UNIVERSITARIA - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2025	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
					2026	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
AOI00001900431	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00001900433	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001900434	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00001900440	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA EVALUADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	3,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,999.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	3,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,999.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	3,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,999.00

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AOI00001900441	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP JAEN	060801 - JAEN	PERSONA EVALUADA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900442	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA EVALUADA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
AOI00001900443	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA EVALUADA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00001900444	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CHICLAYO	140111 - PICSI	PERSONA EVALUADA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00
AOI00001900445	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP PIURA	200104 - CASTILLA	PERSONA EVALUADA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00001900448	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	950.00	0.00	950.00	0.00	16,950.00	950.00	0.00	0.00	950.00	950.00	21,700.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	950.00	0.00	950.00	0.00	18,250.00	950.00	0.00	0.00	950.00	950.00	23,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00
						COSTEO.S/	0.00	0.00	950.00	0.00	950.00	0.00	19,000.00	900.00	0.00	0.00	950.00	950.00	23,700.00
AOI00001900449	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CHOTA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001900450	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001900451	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP SAN IGNACIO	060901 - SAN IGNACIO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00

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AOI00001900452	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP TRUJILLO VARONES	130104 - HUANCHACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,050.00	0.00	1,500.00	0.00	1,980.00	70,000.00	1,200.00	0.00	970.00	76,700.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	920.00	1,050.00	0.00	1,500.00	0.00	1,980.00	75,000.00	1,200.00	0.00	1,350.00	83,000.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	1,304.00	1,294.00	0.00	1,500.00	0.00	1,980.00	85,000.00	1,542.00	0.00	1,080.00	93,700.00
AOI00001900453	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	2,050.00	0.00	1,500.00	6,550.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	7,500.00	0.00	0.00	0.00	0.00	8,550.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,820.00	0.00	1,880.00	1,530.00	0.00	1,020.00	9,250.00
AOI00001900454	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP PACASMAYO	130701 - SAN PEDRO DE LLOC	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00001900455	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CHICLAYO	140111 - PICSI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,542.00	2,405.00	2,795.00	4,500.00	3,571.00	7,000.00	2,501.00	8,200.00	1,036.00	1,500.00	35,050.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	4,500.00	2,405.00	2,795.00	5,042.00	3,571.00	7,000.00	2,501.00	8,200.00	1,036.00	1,500.00	38,550.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,546.00	2,405.00	3,548.00	5,468.00	3,571.00	7,000.00	3,548.00	8,200.00	2,306.00	2,458.00	42,050.00
AOI00001900456	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP PIURA	200104 - CASTILLA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	1,520.00	1,050.00	0.00	7,759.00	12,586.00	6,458.00	8,562.00	2,945.00	1,120.00	1,050.00	43,050.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,050.00	0.00	1,205.00	7,000.00	0.00	3,595.00	12,000.00	28,200.00	0.00	53,050.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	4,800.00	1,050.00	7,000.00	0.00	28,200.00	12,000.00	0.00	0.00	0.00	53,050.00
AOI00001900457	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	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	1,500.00	0.00	0.00	4,500.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	4,500.00	0.00	0.00	0.00	0.00	6,000.00
AOI00001900458	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,050.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,050.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	1,050.00	0.00	1,050.00	1,523.00	0.00	1,094.00	2,489.00	1,043.00	851.00	9,100.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	7,000.00	0.00	1,050.00	0.00	1,000.00	1,882.00	4,125.00	1,043.00	0.00	16,100.00
AOI00001900465	EDUCACION SUPERIOR UNIVERSITARIA - EP SAN IGNACIO	060901 - SAN IGNACIO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
					2026	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00
AOI00001900466	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP TRUJILLO MUJERES	130105 - LA ESPERANZA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

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AOI00001900279	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	6.00	1.00	4.00	8.00	0.00	9.00	3.00	8.00	0.00	8.00	4.00	51.00
						COSTEO.S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	19,992.00
					2025	FISICO	0.00	6.00	1.00	4.00	8.00	0.00	9.00	3.00	8.00	0.00	8.00	4.00	51.00
						COSTEO.S/	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	1,716.00	20,592.00
					2026	FISICO	0.00	6.00	1.00	4.00	8.00	0.00	9.00	3.00	8.00	0.00	8.00	4.00	51.00
						COSTEO.S/	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,767.00	1,773.00	21,210.00
AOI00001900459	ATENCION DE LAS PERSONAS PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	140101 - CHICLAYO	PERSONA	Muy Alta	2024	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
						COSTEO.S/	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	19,776.00
					2025	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
						COSTEO.S/	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,697.00	1,702.00	20,369.00
					2026	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
						COSTEO.S/	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,752.00	20,980.00

CENTRO DE COSTO: 05.01 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001900254	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	140101 - CHICLAYO	CERTIFICADO	Alta	2024	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO.S/	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	226,200.00
					2025	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO.S/	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	226,200.00
					2026	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO.S/	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	18,850.00	226,200.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001900174	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2024	FISICO	325.00	330.00	335.00	340.00	345.00	350.00	355.00	360.00	365.00	370.00	375.00	380.00	4,230.00
						COSTEO.S/	0.00	0.00	62,713.00	12,000.00	51,650.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	137,363.00
					2025	FISICO	325.00	330.00	335.00	340.00	345.00	350.00	355.00	360.00	365.00	370.00	375.00	380.00	4,230.00
						COSTEO.S/	0.00	0.00	62,713.00	12,000.00	51,650.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	137,363.00
					2026	FISICO	325.00	330.00	335.00	340.00	345.00	350.00	355.00	360.00	365.00	370.00	375.00	380.00	4,230.00
						COSTEO.S/	0.00	0.00	62,713.00	12,000.00	51,650.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	137,363.00
AOI00001900460	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS REGISTROS PENITENCIARIOS	140101 - CHICLAYO	ACCION	Muy Alta	2024	FISICO	0.00	4.00	7.00	16.00	13.00	15.00	8.00	18.00	14.00	13.00	16.00	10.00	134.00
						COSTEO.S/	0.00	8,000.00	8,800.00	11,400.00	10,520.00	11,320.00	10,780.00	12,020.00	12,580.00	10,560.00	11,300.00	9,660.00	116,940.00
					2025	FISICO	0.00	4.00	7.00	16.00	13.00	15.00	8.00	18.00	14.00	13.00	16.00	10.00	134.00
						COSTEO.S/	0.00	8,000.00	8,800.00	11,400.00	10,520.00	11,320.00	10,780.00	12,020.00	12,580.00	10,560.00	11,300.00	9,660.00	116,940.00
					2026	FISICO	0.00	4.00	7.00	16.00	13.00	15.00	8.00	18.00	14.00	13.00	16.00	10.00	134.00
						COSTEO.S/	0.00	8,000.00	8,800.00	11,400.00	10,520.00	11,320.00	10,780.00	12,020.00	12,580.00	10,560.00	11,300.00	9,660.00	116,940.00

CENTRO DE COSTO: 06.01 - SUB DIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00001900153	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	4.00	2.00	4.00	4.00	3.00	3.00	4.00	2.00	2.00	6.00	3.00	37.00
						COSTEO.S/	1,000.00	1,500.00	2,000.00	25,000.00	10,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	1,500.00	52,500.00
					2025	FISICO	0.00	4.00	2.00	4.00	4.00	3.00	3.00	4.00	2.00	2.00	6.00	3.00	37.00
						COSTEO.S/	1,000.00	1,500.00	2,000.00	25,000.00	10,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	2,881.00	1,500.00	57,881.00
					2026	FISICO	0.00	4.00	2.00	4.00	4.00	3.00	3.00	4.00	2.00	2.00	6.00	3.00	37.00
						COSTEO.S/	1,000.00	1,500.00	2,000.00	25,000.00	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	2,625.00	1,500.00	55,125.00
AOI00001900154	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS	140101 - CHICLAYO	EQUIPO	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	1.00	0.00	14.00
						COSTEO.S/	0.00	850.00	32,585.00	800.00	93,958.00	30,000.00	800.00	1,400.00	102,757.00	20,000.00	13,850.00	0.00	297,000.00
					2025	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	1.00	0.00	14.00
						COSTEO.S/	0.00	850.00	32,585.00	800.00	93,958.00	30,000.00	800.00	1,400.00	102,757.00	20,000.00	13,850.00	0.00	297,000.00

	PENITENCIARIOS Y DEPENDENCIAS CONEXAS				2026	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	1.00	0.00	14.00
						COSTEO.S/	0.00	850.00	32,585.00	800.00	93,958.00	30,000.00	800.00	1,400.00	102,757.00	20,000.00	13,850.00	0.00	297,000.00
AOI00001900155	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	140101 - CHICLAYO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
						COSTEO.S/	0.00	0.00	147,240.00	0.00	1,286,903.00	57,640.00	20,000.00	30,000.00	121,500.00	48,160.00	10,000.00	20,000.00	1,741,443.00
					2025	FISICO	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
						COSTEO.S/	0.00	0.00	147,240.00	0.00	1,286,903.00	57,640.00	20,000.00	30,000.00	121,500.00	48,160.00	10,000.00	20,000.00	1,741,443.00
					2026	FISICO	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
						COSTEO.S/	0.00	0.00	147,240.00	0.00	1,286,903.00	57,640.00	20,000.00	30,000.00	121,500.00	48,160.00	10,000.00	20,000.00	1,741,443.00
AOI00001900156	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	0.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00
						COSTEO.S/	5,600.00	7,400.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	109,000.00
					2025	FISICO	0.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00
						COSTEO.S/	5,600.00	7,400.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	109,000.00
					2026	FISICO	0.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00	18,567.00
						COSTEO.S/	5,600.00	7,400.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	109,000.00
AOI00001900157	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	140101 - CHICLAYO	EVENTOS	Muy Alta	2024	FISICO	0.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	7.00	54.00
						COSTEO.S/	0.00	54,000.00	16,200.00	54,000.00	15,600.00	54,000.00	15,600.00	26,000.00	16,000.00	54,000.00	15,600.00	16,000.00	337,000.00
					2025	FISICO	0.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	7.00	54.00
						COSTEO.S/	0.00	54,000.00	16,200.00	54,000.00	15,600.00	54,000.00	15,600.00	26,000.00	16,000.00	54,000.00	15,600.00	16,000.00	337,000.00
					2026	FISICO	0.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	7.00	54.00
						COSTEO.S/	0.00	54,000.00	16,200.00	54,000.00	15,600.00	54,000.00	15,600.00	26,000.00	16,000.00	54,000.00	15,600.00	16,000.00	337,000.00
AOI00001900158	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	140101 - CHICLAYO	VEHICULOS	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	49,430.00	0.00	53,180.00	0.00	115,000.00	0.00	53,190.00	0.00	49,200.00	46,000.00	0.00	366,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	49,430.00	0.00	53,180.00	0.00	115,000.00	0.00	53,190.00	0.00	49,200.00	46,000.00	0.00	366,000.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	0.00	49,430.00	0.00	53,180.00	0.00	115,000.00	0.00	53,190.00	0.00	49,200.00	46,000.00	0.00	366,000.00
AOI00001900159	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	140101 - CHICLAYO	NOTA INFORMATIVA	Muy Alta	2024	FISICO	4.00	3.00	5.00	4.00	5.00	5.00	8.00	5.00	6.00	6.00	5.00	5.00	61.00
						COSTEO.S/	2,120.00	2,900.00	3,717.00	2,120.00	4,300.00	1,200.00	2,760.00	1,940.00	1,520.00	2,120.00	1,620.00	1,200.00	27,517.00
					2025	FISICO	4.00	3.00	5.00	4.00	5.00	5.00	8.00	5.00	6.00	6.00	5.00	5.00	61.00
						COSTEO.S/	2,120.00	2,900.00	3,717.00	2,120.00	4,300.00	1,200.00	2,760.00	1,940.00	1,520.00	2,120.00	1,620.00	1,200.00	27,517.00
					2026	FISICO	4.00	3.00	5.00	4.00	5.00	5.00	8.00	5.00	6.00	6.00	5.00	5.00	61.00
						COSTEO.S/	2,120.00	2,900.00	3,717.00	2,120.00	4,300.00	1,200.00	2,760.00	1,940.00	1,520.00	2,120.00	1,620.00	1,200.00	27,517.00
AOI00001900318	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
						COSTEO.S/	3,600.00	3,600.00	3,600.00	3,600.00	53,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	93,000.00
					2025	FISICO	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
						COSTEO.S/	3,600.00	3,600.00	3,600.00	3,600.00	53,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	93,000.00
					2026	FISICO	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
						COSTEO.S/	3,600.00	3,600.00	3,600.00	3,600.00	53,400.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	93,000.00
AOI00001900319	IMPLEMENTACION Y EJECUCION DE LA VIGILANCIA ELECTRONICA PERSONAL	140101 - CHICLAYO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	30.00	40.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	40,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	30.00	40.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	40,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	10.00	20.00	30.00	40.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	40,000.00

CENTRO DE COSTO: 07.01 - SUBDIRECCION DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00001900160	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS	060101 - CAJAMARCA	PERSONA	Muy Alta	2024	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00
							COSTEO.S/	0.00	3,297.00	3,297.00	3,297.00	3,297.00	3,297.00	3,297.00	3,297.00	3,297.00	3,297.00	3,296.00	0.00	32,969.00
						2025	FISICO	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00	1,314.00

	LIMITATIVAS DE DERECHOS - EML CAJAMARCA				2026	COSTEO.S/	0.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,346.00	3,347.00	0.00	33,461.00
						FISICO	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00	1,358.00
						COSTEO.S/	0.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,366.00	0.00	33,669.00
AOI00001900162	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML CAJAMARCA	060101 - CAJAMARCA	PERSONA	Muy Alta	2024	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	0.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	196.00	0.00	1,951.00
					2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	0.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	196.00	0.00	1,951.00
					2026	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO.S/	0.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	196.00	0.00	1,951.00
AOI00001900163	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS - EML LAMBAYEQUE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00	3,696.00	3,693.00	0.00	36,957.00
					2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00
						COSTEO.S/	0.00	3,837.00	3,837.00	3,837.00	3,837.00	3,837.00	3,837.00	3,837.00	3,837.00	3,837.00	3,840.00	0.00	38,373.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,886.00	3,888.00	0.00	38,862.00
AOI00001900164	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL - EML LAMBAYEQUE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	226.00	0.00	2,242.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	0.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	302.00	0.00	3,011.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	0.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	265.00	0.00	2,623.00
AOI00001900166	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML LAMBAYEQUE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
						COSTEO.S/	0.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	829.00	0.00	8,344.00
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	0.00	892.00	892.00	892.00	892.00	892.00	892.00	892.00	892.00	892.00	891.00	0.00	8,919.00
					2026	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00
						COSTEO.S/	0.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	0.00	9,240.00
AOI00001900169	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	525.00
						COSTEO.S/	0.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	94.00	0.00	922.00
					2025	FISICO	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	525.00
						COSTEO.S/	0.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	94.00	0.00	922.00
					2026	FISICO	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	525.00
						COSTEO.S/	0.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	94.00	0.00	922.00
AOI00001900170	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML CHOTA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	620.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	700.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	650.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00	750.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	700.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	25.00	0.00	0.00	800.00
AOI00001900172	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE - SML ORNCH	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,350.00	1,420.00	1,680.00	1,580.00	720.00	720.00	0.00	0.00	0.00	0.00	11,470.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,450.00	1,420.00	1,680.00	1,580.00	720.00	720.00	0.00	0.00	0.00	0.00	11,570.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	5,450.00	1,420.00	1,680.00	1,580.00	720.00	720.00	0.00	0.00	0.00	0.00	11,570.00
AOI00001900173	OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCION LABORAL - SML ORNCH	140101 - CHICLAYO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	6,550.00	0.00	0.00	0.00	0.00	0.00	6,550.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	6,650.00	0.00	0.00	0.00	0.00	0.00	6,650.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	6,750.00	0.00	0.00	0.00	0.00	0.00	6,750.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00001900219	EJECUCION DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE - EML LAMBAYEQUE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	387.00	3,852.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	393.00	390.00	3,927.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	320.00	3,182.00
AOI00001900261	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	86.00	824.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	86.00	824.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	86.00	824.00
AOI00001900303	EJECUCION DEL PROGRAMA YUPAYCHAY - DECONSTRUYENDO RELACIONES, LIBRES DE VIOLENCIA - EML LAMBAYEQUE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	230.00	2,291.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	304.00	300.00	3,028.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
						COSTEO.S/	0.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	335.00	339.00	3,354.00
AOI00001900342	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2024	FISICO	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00
						COSTEO.S/	0.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	379.00	377.00	3,788.00
					2025	FISICO	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00	462.00
						COSTEO.S/	0.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	421.00	4,228.00
					2026	FISICO	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00
						COSTEO.S/	0.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	439.00	4,408.00
AOI00001900344	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML CHOTA	060401 - CHOTA	PERSONA	Muy Alta	2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	94.00	949.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	94.00	949.00
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	94.00	949.00
AOI00001900345	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML CHOTA	060401 - CHOTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	37.00	352.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	37.00	352.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	37.00	352.00
AOI00001900347	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML JAEN	060801 - JAEN	PERSONA	Muy Alta	2024	FISICO	992.00	992.00	992.00	992.00	992.00	992.00	992.00	992.00	992.00	992.00	992.00	992.00
						COSTEO.S/	0.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	783.00	782.00	7,829.00
					2025	FISICO	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00
						COSTEO.S/	0.00	827.00	827.00	827.00	827.00	827.00	827.00	827.00	827.00	827.00	826.00	8,269.00
					2026	FISICO	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00	1,048.00
						COSTEO.S/	0.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	840.00	8,409.00
AOI00001900348	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - EML JAEN	060801 - JAEN	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
AOI00001900349	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML JAEN	060801 - JAÉN	PERSONA	Muy Alta	2024	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	105.00	1,077.00
					2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	105.00	1,077.00
					2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00

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							COSTEO.S/	0.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	105.00	0.00	1,077.00
AOI00001900350	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO.S/	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	0.00	489.00
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO.S/	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	0.00	489.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	270.00
						COSTEO.S/	0.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	48.00	0.00	489.00
AOI00001900352	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2024	FISICO	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00	5,540.00
						COSTEO.S/	0.00	2,331.00	2,331.00	2,331.00	2,331.00	2,331.00	2,331.00	2,331.00	2,331.00	2,331.00	2,333.00	0.00	23,312.00
					2025	FISICO	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00	5,552.00
						COSTEO.S/	0.00	2,408.00	2,408.00	2,408.00	2,408.00	2,408.00	2,408.00	2,408.00	2,408.00	2,408.00	2,408.00	0.00	24,080.00
					2026	FISICO	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00	5,636.00
						COSTEO.S/	0.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,445.00	2,447.00	0.00	24,452.00
AOI00001900353	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
AOI00001900354	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2024	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00
						COSTEO.S/	0.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	254.00	0.00	2,585.00
					2025	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00
						COSTEO.S/	0.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	254.00	0.00	2,585.00
					2026	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00
						COSTEO.S/	0.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	254.00	0.00	2,585.00
AOI00001900355	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML PIURA	200101 - PIURA	PERSONA	Muy Alta	2024	FISICO	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00	1,312.00
						COSTEO.S/	0.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,039.00	1,034.00	0.00	10,385.00
					2025	FISICO	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00	1,332.00
						COSTEO.S/	0.00	1,093.00	1,093.00	1,093.00	1,093.00	1,093.00	1,093.00	1,093.00	1,093.00	1,093.00	1,092.00	0.00	10,929.00
					2026	FISICO	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00
						COSTEO.S/	0.00	1,107.00	1,107.00	1,107.00	1,107.00	1,107.00	1,107.00	1,107.00	1,107.00	1,107.00	1,106.00	0.00	11,069.00
AOI00001900356	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - EML PIURA	200101 - PIURA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
AOI00001900357	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML PIURA	200101 - PIURA	PERSONA	Muy Alta	2024	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO.S/	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	162.00	0.00	1,602.00
					2025	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO.S/	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	162.00	0.00	1,602.00
					2026	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO.S/	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	162.00	0.00	1,602.00
AOI00001900358	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML SULLANA	200601 - SULLANA	PERSONA	Muy Alta	2024	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00
						COSTEO.S/	0.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	410.00	0.00	4,118.00
					2025	FISICO	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00
						COSTEO.S/	0.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	427.00	0.00	4,234.00
					2026	FISICO	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00	239.00
						COSTEO.S/	0.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	433.00	0.00	4,294.00
AOI00001900360	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE	200601 - SULLANA	PERSONA	Muy Alta	2024	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00
						COSTEO.S/	0.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	99.00	0.00	1,035.00

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	A BENEFICIOS PENITENCIARIOS - EML SULLANA				2025	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,035.00
						COSTEO.S/	0.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	99.00	0.00	1,035.00
					2026	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,035.00
						COSTEO.S/	0.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	99.00	0.00	1,035.00
AOI00001900361	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML TRUJILLO	130101 - TRUJILLO	PERSONA	Muy Alta	2024	FISICO	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	2,532.00	30,384.00
						COSTEO.S/	0.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,138.00	0.00	11,398.00
					2025	FISICO	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	2,567.00	30,804.00
						COSTEO.S/	0.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00	0.00	12,350.00
					2026	FISICO	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	31,464.00
						COSTEO.S/	0.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	1,249.00	0.00	12,490.00
AOI00001900362	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - EML TRUJILLO	130101 - TRUJILLO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00
AOI00001900363	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML TRUJILLO	130101 - TRUJILLO	PERSONA	Muy Alta	2024	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,792.00
						COSTEO.S/	0.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	253.00	0.00	2,575.00
					2025	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,792.00
						COSTEO.S/	0.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	253.00	0.00	2,575.00
					2026	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,792.00
						COSTEO.S/	0.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	258.00	253.00	0.00	2,575.00
AOI00001900364	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML TUMBES	240101 - TUMBES	PERSONA	Muy Alta	2024	FISICO	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	13,824.00
						COSTEO.S/	0.00	3,288.00	3,288.00	3,288.00	3,288.00	3,288.00	3,288.00	3,288.00	3,288.00	3,288.00	3,291.00	0.00	32,883.00
					2025	FISICO	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	14,040.00
						COSTEO.S/	0.00	3,327.00	3,327.00	3,327.00	3,327.00	3,327.00	3,327.00	3,327.00	3,327.00	3,327.00	3,324.00	0.00	33,267.00
					2026	FISICO	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	14,640.00
						COSTEO.S/	0.00	3,349.00	3,349.00	3,349.00	3,349.00	3,349.00	3,349.00	3,349.00	3,349.00	3,349.00	3,346.00	0.00	33,487.00
AOI00001900366	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML TUMBES	240101 - TUMBES	PERSONA	Muy Alta	2024	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	0.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	94.00	0.00	958.00
					2025	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	0.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	94.00	0.00	958.00
					2026	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO.S/	0.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	94.00	0.00	958.00
AOI00001900367	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML CAJAMARCA	060101 - CAJAMARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,975.00	0.00	29,705.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	0.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,752.00	0.00	27,502.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,899.00	2,901.00	0.00	28,992.00
AOI00001900368	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS - EML PIURA	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO.S/	0.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	769.00	0.00	7,663.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	674.00	674.00	674.00	674.00	674.00	674.00	674.00	674.00	674.00	669.00	0.00	6,735.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	849.00	849.00	849.00	849.00	849.00	849.00	849.00	849.00	849.00	851.00	0.00	8,492.00
AOI00001900369	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL - EML PIURA	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	136.00	0.00	1,351.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	347.00	347.00	347.00	347.00	347.00	347.00	347.00	347.00	347.00	345.00	0.00	3,468.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	306.00	0.00	3,051.00

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AOI00001900370	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML PIURA	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
						COSTEO.S/	0.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,129.00	0.00	31,254.00
					2025	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO.S/	0.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,011.00	3,015.00	0.00	30,114.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	3,092.00	0.00	30,920.00
AOI00001900371	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	6,299.00	6,299.00	6,299.00	6,299.00	6,299.00	6,299.00	6,299.00	6,299.00	6,299.00	6,301.00	0.00	62,992.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	6,199.00	6,199.00	6,199.00	6,199.00	6,199.00	6,199.00	6,199.00	6,199.00	6,199.00	6,196.00	0.00	61,987.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	6,391.00	6,391.00	6,391.00	6,391.00	6,391.00	6,391.00	6,391.00	6,391.00	6,391.00	6,390.00	0.00	63,909.00
AOI00001900372	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	355.00	0.00	3,559.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	231.00	0.00	2,301.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	0.00	3,050.00
AOI00001900373	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	0.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	426.00	0.00	4,269.00
					2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
						COSTEO.S/	0.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	628.00	629.00	0.00	6,281.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	391.00	395.00	0.00	3,914.00
AOI00001900374	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS - EML TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,323.00	3,325.00	0.00	33,232.00
					2025	FISICO	18.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	0.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,446.00	3,447.00	0.00	34,461.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
						COSTEO.S/	0.00	3,194.00	3,194.00	3,194.00	3,194.00	3,194.00	3,194.00	3,194.00	3,194.00	3,194.00	3,196.00	0.00	31,942.00
AOI00001900375	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	81.00	81.00	81.00	81.00	81.00	966.00
						COSTEO.S/	0.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	148.00	0.00	1,444.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	81.00	81.00	81.00	81.00	81.00	966.00
						COSTEO.S/	0.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	148.00	0.00	1,444.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	81.00	81.00	81.00	81.00	81.00	966.00
						COSTEO.S/	0.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	148.00	0.00	1,444.00
AOI00001900376	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	128.00	0.00	1,298.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	128.00	0.00	1,298.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	128.00	0.00	1,298.00
AOI00001900377	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML PIURA	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	48.00	565.00
						COSTEO.S/	0.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	91.00	0.00	892.00
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	48.00	565.00
						COSTEO.S/	0.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	91.00	0.00	892.00
					2026	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	48.00	565.00
						COSTEO.S/	0.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	91.00	0.00	892.00
AOI00001900378	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML PIURA	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	0.00	1,280.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	0.00	1,280.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	0.00	1,280.00

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AOI00001900379	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML SULLANA	200601 - SULLANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	162.00
						COSTEO.S/	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	0.00	364.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	162.00
						COSTEO.S/	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	0.00	364.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	162.00
						COSTEO.S/	0.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	40.00	0.00	364.00
AOI00001900381	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	76.00	76.00	76.00	76.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	920.00
						COSTEO.S/	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	137.00	0.00	1,406.00
					2025	FISICO	76.00	76.00	76.00	76.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	920.00
						COSTEO.S/	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	137.00	0.00	1,406.00
					2026	FISICO	76.00	76.00	76.00	76.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	920.00
						COSTEO.S/	0.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	137.00	0.00	1,406.00
AOI00001900382	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	157.00	0.00	1,588.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	152.00	0.00	1,493.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	152.00	0.00	1,493.00
AOI00001900383	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	88.00	0.00	862.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	88.00	0.00	862.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	88.00	0.00	862.00
AOI00001900384	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						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
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.00	0.00	682.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	70.00	0.00	682.00
AOI00001900385	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	0.00	760.00	0.00	55.00	0.00	55.00	0.00	2,000.00	55.00	0.00	55.00	0.00	2,980.00
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	890.00	0.00	60.00	0.00	60.00	0.00	2,500.00	60.00	0.00	60.00	0.00	3,630.00
					2026	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
						COSTEO.S/	0.00	990.00	0.00	65.00	0.00	65.00	0.00	3,000.00	65.00	0.00	65.00	0.00	4,250.00
AOI00001900386	PROMOCION DE TALLERES PRODUCTIVOS EN COOPERACION CON ENTIDADES PUBLICAS O PRIVADAS - EML LAMBAYEQUE	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AOI00001900387	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML PIURA	200101 - PIURA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO.S/	0.00	770.00	0.00	35.00	0.00	35.00	0.00	1,500.00	35.00	0.00	35.00	0.00	2,410.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	880.00	0.00	40.00	0.00	40.00	0.00	2,000.00	40.00	0.00	40.00	0.00	3,040.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	1,000.00	0.00	50.00	0.00	50.00	0.00	2,500.00	50.00	0.00	50.00	0.00	3,700.00
AOI00001900389	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	840.00	0.00	60.00	0.00	60.00	0.00	2,000.00	60.00	0.00	60.00	0.00	3,080.00
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	0.00	940.00	0.00	65.00	0.00	65.00	0.00	2,500.00	65.00	0.00	65.00	0.00	3,700.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	1,070.00	0.00	70.00	0.00	70.00	0.00	3,000.00	70.00	0.00	70.00	0.00	4,350.00
AOI00001900390	PROMOCION DE TALLERES PRODUCTIVOS EN COOPERACION CON ENTIDADES PUBLICAS O PRIVADAS - EML TRUJILLO	130101 - TRUJILLO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
AOI00001900472	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL - EML TUMBES	240101 - TUMBES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	226.00	0.00	2,242.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	173.00	0.00	1,694.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	251.00	0.00	2,537.00
AOI00001900473	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML JAEN	060801 - JAEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	298.00	298.00	298.00	298.00	298.00	298.00	298.00	298.00	298.00	300.00	0.00	2,982.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	0.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	193.00	195.00	0.00	1,932.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	218.00	0.00	2,153.00

COSTEO TOTAL AÑO 2024 S/	45,134,936.00
COSTEO TOTAL AÑO 2025 S/	45,127,128.00
COSTEO TOTAL AÑO 2026 S/	45,233,770.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OFICINA REGIONAL ORIENTE PUCALLPA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000020 - INPE-OFICINA REGIONAL ORIENTE PUCALLPA

CENTRO DE COSTO: 01.01 - PLANEAMIENTO Y PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002000046	ELABORACION, EJECUCION Y EVALUACION DE PLANES Y PRESUPUESTO	100102 - AMARILIS	INFORME	Alta	2024	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO.S/	2,500.00	3,290.00	22,500.00	3,390.00	2,500.00	3,290.00	3,390.00	2,500.00	3,290.00	3,240.00	3,290.00	2,500.00	55,680.00
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	19.00
						COSTEO.S/	2,500.00	3,290.00	2,500.00	3,390.00	2,500.00	3,290.00	3,390.00	2,500.00	3,290.00	3,240.00	3,290.00	2,500.00	35,680.00
					2026	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	19.00
						COSTEO.S/	2,500.00	3,290.00	2,500.00	3,390.00	2,500.00	3,290.00	3,390.00	2,500.00	3,290.00	3,240.00	3,290.00	2,500.00	35,680.00

CENTRO DE COSTO: 01.02 - ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002000045	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	720.00	1,530.00	0.00	720.00	530.00	0.00	720.00	530.00	0.00	0.00	0.00	4,750.00
					2025	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	720.00	1,530.00	0.00	720.00	530.00	0.00	720.00	530.00	0.00	0.00	0.00	4,750.00
					2026	FISICO	0.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	720.00	1,530.00	0.00	720.00	530.00	0.00	720.00	530.00	0.00	0.00	0.00	4,750.00

CENTRO DE COSTO: 01.03 - SISTEMA DE INFORMACION

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002000080	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	100102 - AMARILIS	ACCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,160.00	0.00	1,160.00	0.00	0.00	1,160.00	0.00	0.00	1,160.00	0.00	4,640.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,160.00	0.00	1,160.00	0.00	0.00	1,160.00	0.00	0.00	1,160.00	0.00	4,640.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,160.00	0.00	1,160.00	0.00	0.00	1,160.00	0.00	0.00	1,160.00	0.00	4,640.00
AOI00002000142	MODERNIZACION DE LA INFRAESTRUCTURA TECNOLOGICA EN EL INPE	100102 - AMARILIS	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	1,680.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	1,680.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	840.00	0.00	0.00	0.00	0.00	840.00	0.00	0.00	0.00	1,680.00

INSTITUTO NACIONAL PENITENCIARIO - UNIDAD DE PLANEAMIENTO

CENTRO DE COSTO: 01.04 - UNIDAD CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000002000036	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	840.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	840.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	840.00
AOI000002000190	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	250101 - CALLERIA	INFORME	Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	760.00
AOI000002000191	EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	250101 - CALLERIA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	2,200.00	0.00	0.00	4,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	2,200.00	0.00	0.00	4,400.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	2,200.00	0.00	0.00	4,400.00

CENTRO DE COSTO: 01.05.01 - ADMINISTRACIION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000002000001	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA	Muy Alta	2024	FISICO	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
						COSTEO.S/	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	8,592,000.00
					2025	FISICO	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
						COSTEO.S/	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	8,592,000.00
					2026	FISICO	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
						COSTEO.S/	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	716,000.00	8,592,000.00
AOI000002000002	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PASCO	190109 - SIMON BOLIVAR	PERSONA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	111,600.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	111,600.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	111,600.00
AOI000002000003	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP COCHAMARCA	190112 - VICCO	PERSONA	Muy Alta	2024	FISICO	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
						COSTEO.S/	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	3,960,000.00
					2025	FISICO	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
						COSTEO.S/	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	3,960,000.00
					2026	FISICO	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
						COSTEO.S/	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	330,000.00	3,960,000.00
AOI000002000004	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PUCALLPA	250101 - CALLERIA	PERSONA	Muy Alta	2024	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
						COSTEO.S/	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	5,580,000.00
					2025	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
						COSTEO.S/	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	5,580,000.00
					2026	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
						COSTEO.S/	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	5,580,000.00
AOI000002000006	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUANUCO	100111 - PILLCO MARCA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	1,653,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	1,653,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

							COSTEO.S/	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	137,800.00	1,653,600.00
AOI00002000007	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP LA UNION	100301 - LA UNION	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
AOI00002000009	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP COCHAMARCA	190112 - VICCO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	1,782,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	1,782,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00	1,782,000.00
AOI00002000011	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - MEDIO LIBRE PUCALLPA	250105 - YARINACOCHA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
AOI00002000185	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - MEDIO LIBRE HUANUCO	100102 - AMARILIS	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
AOI00002000253	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	70,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	70,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	70,800.00
AOI00002000254	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP PUCALLPA	250101 - CALLERIA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	462,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	462,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	462,000.00
AOI00002000257	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - MEDIO LIBRE CERRO DE PASCO	190113 - YANACANCHA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002000005	GESTION DEL PROGRAMA PRESUPUESTAL EP HUANUCO	100111 - PILLCO MARCA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	27,370.00	49,500.00	6,720.00	4,500.00	24,500.00	6,720.00	4,500.00	4,500.00	4,500.00	19,500.00	4,500.00	161,310.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	27,370.00	49,500.00	6,720.00	4,500.00	24,500.00	6,720.00	4,500.00	4,500.00	4,500.00	19,500.00	4,500.00	161,310.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	27,370.00	49,500.00	6,720.00	4,500.00	24,500.00	6,720.00	4,500.00	4,500.00	4,500.00	19,500.00	4,500.00	161,310.00

AOI00002000066	GESTION ADMINISTRATIVA	100102 - AMARILIS	ACCION	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	47,832.00	57,832.00	124,832.00	49,832.00	47,832.00	47,832.00	49,832.00	47,832.00	47,832.00	47,832.00	49,832.00	47,848.00	667,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	47,832.00	57,832.00	124,832.00	49,832.00	47,832.00	47,832.00	49,832.00	47,832.00	47,832.00	47,832.00	49,832.00	47,848.00	667,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	47,832.00	57,832.00	124,832.00	49,832.00	47,832.00	47,832.00	49,832.00	47,832.00	47,832.00	47,832.00	49,832.00	47,848.00	667,000.00
AOI00002000069	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	100102 - AMARILIS	INFORME	Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	60,190.00	0.00	0.00	3,270.00	0.00	0.00	3,270.00	0.00	0.00	3,270.00	0.00	0.00	70,000.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	60,190.00	0.00	0.00	3,270.00	0.00	0.00	3,270.00	0.00	0.00	3,270.00	0.00	0.00	70,000.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	60,190.00	0.00	0.00	3,270.00	0.00	0.00	3,270.00	0.00	0.00	3,270.00	0.00	0.00	70,000.00
AOI00002000071	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	100102 - AMARILIS	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,270.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,270.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	3,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,270.00
AOI00002000176	GESTION DEL PROGRAMA PRESUPUESTAL EP COCHAMARCA	190112 - VICCO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	31,870.00	152,200.00	9,000.00	9,000.00	47,200.00	9,000.00	9,000.00	17,200.00	9,000.00	39,000.00	17,200.00	358,670.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	31,870.00	152,200.00	9,000.00	9,000.00	47,200.00	9,000.00	9,000.00	17,200.00	9,000.00	39,000.00	17,200.00	358,670.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	9,000.00	31,870.00	152,200.00	9,000.00	9,000.00	47,200.00	9,000.00	9,000.00	17,200.00	9,000.00	39,000.00	17,200.00	358,670.00
AOI00002000177	GESTION DEL PROGRAMA PRESUPUESTAL EP CERRO DE PASCO	190109 - SIMON BOLIVAR	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	900.00	9,335.00	7,740.00	900.00	900.00	1,740.00	900.00	900.00	1,740.00	900.00	3,900.00	1,740.00	31,595.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	900.00	9,335.00	7,740.00	900.00	900.00	1,740.00	900.00	900.00	1,740.00	900.00	3,900.00	1,740.00	31,595.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	900.00	9,335.00	7,740.00	900.00	900.00	1,740.00	900.00	900.00	1,740.00	900.00	3,900.00	1,740.00	31,595.00
AOI00002000178	GESTION DEL PROGRAMA PRESUPUESTAL EP PUCALLPA	250101 - CALLERIA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	27,370.00	93,700.00	4,500.00	4,500.00	38,700.00	4,500.00	4,500.00	8,700.00	4,500.00	34,500.00	8,700.00	238,670.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	27,370.00	93,700.00	4,500.00	4,500.00	38,700.00	4,500.00	4,500.00	8,700.00	4,500.00	34,500.00	8,700.00	238,670.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,500.00	27,370.00	93,700.00	4,500.00	4,500.00	38,700.00	4,500.00	4,500.00	8,700.00	4,500.00	34,500.00	8,700.00	238,670.00
AOI00002000179	GESTION DEL PROGRAMA PRESUPUESTAL COLONIA AGRICOLA SEPAHUA	250202 - SEPAHUA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00



CENTRO DE COSTO: 01.05.02 - RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00002000030	EJECUCION DE PAGO DE PLANILLA CAS	100102 - AMARILIS	PLANILLA	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	9,893.00	9,893.00	9,893.00	9,893.00	9,893.00	9,893.00	11,393.00	9,893.00	9,893.00	9,893.00	9,893.00	11,393.00	121,716.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	9,893.00	9,893.00	9,893.00	9,893.00	9,893.00	9,893.00	11,393.00	9,893.00	9,893.00	9,893.00	9,893.00	11,393.00	121,716.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	9,893.00	9,893.00	9,893.00	9,893.00	9,893.00	9,893.00	11,393.00	9,893.00	9,893.00	9,893.00	9,893.00	11,393.00	121,716.00

AOI00002000193	GESTION DE RECURSOS HUMANOS Y DESPLAZAMIENTOS	100102 - AMARILIS	INFORME	Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	840.00	62,820.00	4,840.00	420.00	840.00	62,820.00	840.00	420.00	840.00	1,020.00	0.00	135,700.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	840.00	62,820.00	4,840.00	420.00	840.00	62,820.00	840.00	420.00	840.00	1,020.00	0.00	135,700.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	840.00	62,820.00	4,840.00	420.00	840.00	62,820.00	840.00	420.00	840.00	1,020.00	0.00	135,700.00
AOI00002000194	GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	100102 - AMARILIS	INFORME	Alta	2024	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	420.00	262,000.00	0.00	420.00	0.00	0.00	420.00	0.00	2,000.00	420.00	0.00	265,680.00
					2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	420.00	262,000.00	0.00	420.00	0.00	0.00	420.00	0.00	2,000.00	420.00	0.00	265,680.00
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	0.00	420.00	262,000.00	0.00	420.00	0.00	0.00	420.00	0.00	2,000.00	420.00	0.00	265,680.00
AOI00002000195	CAPACITACION DEL PERSONAL DE LA CARRERA ESPECIAL PUBLICA PENITENCIARIA	100102 - AMARILIS	PERSONA	Alta	2024	FISICO	0.00	0.00	50.00	30.00	0.00	0.00	30.00	0.00	0.00	60.00	100.00	0.00	300.00
						COSTEO.S/	0.00	0.00	15,000.00	8,000.00	0.00	0.00	6,000.00	0.00	0.00	20,000.00	8,000.00	0.00	57,000.00
					2025	FISICO	0.00	0.00	50.00	30.00	0.00	0.00	30.00	0.00	0.00	60.00	100.00	0.00	300.00
						COSTEO.S/	0.00	0.00	15,000.00	8,000.00	0.00	0.00	6,000.00	0.00	0.00	20,000.00	8,000.00	0.00	57,000.00
					2026	FISICO	0.00	0.00	50.00	30.00	0.00	0.00	30.00	0.00	0.00	60.00	100.00	0.00	300.00
						COSTEO.S/	0.00	0.00	15,000.00	8,000.00	0.00	0.00	6,000.00	0.00	0.00	20,000.00	8,000.00	0.00	57,000.00
AOI00002000196	CAPACITACION EN FORMACION LABORAL DEL PERSONAL	100102 - AMARILIS	PERSONA	Alta	2024	FISICO	0.00	0.00	150.00	100.00	0.00	0.00	80.00	0.00	150.00	100.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	8,000.00	6,000.00	0.00	0.00	4,000.00	0.00	8,000.00	6,000.00	0.00	0.00	32,000.00
					2025	FISICO	0.00	0.00	150.00	100.00	0.00	0.00	80.00	0.00	150.00	100.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	8,000.00	6,000.00	0.00	0.00	4,000.00	0.00	8,000.00	6,000.00	0.00	0.00	32,000.00
					2026	FISICO	0.00	0.00	150.00	100.00	0.00	0.00	80.00	0.00	150.00	100.00	0.00	0.00	500.00
						COSTEO.S/	0.00	0.00	8,000.00	6,000.00	0.00	0.00	4,000.00	0.00	8,000.00	6,000.00	0.00	0.00	32,000.00

CENTRO DE COSTO: 01.06.01 - TRATAMIENTO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00002000152	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
								COSTEO.S/	0.00	2,970.00	9,200.00	16,420.00	12,200.00	21,420.00	850.00	1,700.00	1,920.00	200.00	1,920.00	200.00	69,000.00
							2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
								COSTEO.S/	0.00	3,136.00	9,800.00	17,936.00	16,320.00	6,786.00	1,050.00	1,980.00	1,856.00	230.00	1,856.00	250.00	61,200.00
							2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
								COSTEO.S/	0.00	3,390.00	10,600.00	20,110.00	17,850.00	7,340.00	1,250.00	3,200.00	1,880.00	1,200.00	1,880.00	300.00	69,000.00
		AOI00002000199	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	1,400.00	1,400.00	14,920.00	1,400.00	1,400.00	5,920.00	1,400.00	1,400.00	5,820.00	2,000.00	1,400.00	5,920.00	44,380.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	1,400.00	1,400.00	14,920.00	1,400.00	1,400.00	5,920.00	1,400.00	1,400.00	5,820.00	2,000.00	1,400.00	5,920.00	44,380.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	1,400.00	1,400.00	14,920.00	1,400.00	1,400.00	5,920.00	1,400.00	1,400.00	5,820.00	2,000.00	1,400.00	5,920.00	44,380.00
		AOI00002000200	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	250101 - CALLERIA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
								COSTEO.S/	0.00	1,000.00	3,500.00	10,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	16,500.00
							2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
								COSTEO.S/	0.00	1,040.00	3,850.00	2,080.00	0.00	1,040.00	0.00	0.00	1,560.00	0.00	0.00	0.00	9,570.00
							2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
								COSTEO.S/	0.00	980.00	4,450.00	1,960.00	0.00	1,470.00	0.00	0.00	1,470.00	0.00	0.00	0.00	10,330.00
		AOI00002000201	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE EDUCACION PENITENCIARIA	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
								COSTEO.S/	0.00	1,000.00	3,500.00	10,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	16,500.00
							2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
								COSTEO.S/	0.00	1,040.00	3,850.00	2,080.00	0.00	1,040.00	0.00	0.00	1,560.00	0.00	0.00	0.00	9,570.00
							2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

							COSTEO.S/	0.00	980.00	4,450.00	1,960.00	0.00	1,470.00	0.00	0.00	1,470.00	0.00	0.00	0.00	10,330.00
	AOI00002000202	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE PROGRAMAS ESTRUCTURADOS	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	1,000.00	3,500.00	10,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	16,500.00
						2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	1,040.00	3,850.00	2,080.00	0.00	1,040.00	0.00	0.00	1,560.00	0.00	0.00	0.00	9,570.00
						2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	980.00	4,450.00	1,960.00	0.00	1,470.00	0.00	0.00	1,470.00	0.00	0.00	0.00	10,330.00

CENTRO DE COSTO: 01.06.02 - COORDINACION DE TRABAJO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00002000017	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
								COSTEO.S/	1,200.00	1,200.00	44,000.00	96,200.00	1,200.00	2,500.00	5,700.00	1,200.00	2,500.00	1,200.00	1,200.00	2,500.00	160,600.00
							2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
								COSTEO.S/	1,200.00	1,200.00	44,000.00	96,200.00	1,200.00	2,500.00	5,700.00	1,200.00	2,500.00	1,200.00	1,200.00	2,500.00	160,600.00
							2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
								COSTEO.S/	1,200.00	1,200.00	44,000.00	96,200.00	1,200.00	2,500.00	5,700.00	1,200.00	2,500.00	1,200.00	1,200.00	2,500.00	160,600.00
		AOI00002000018	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
								COSTEO.S/	0.00	0.00	11,400.00	18,000.00	3,400.00	3,000.00	0.00	400.00	0.00	0.00	0.00	400.00	36,600.00
							2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
								COSTEO.S/	0.00	0.00	11,400.00	18,000.00	3,400.00	3,000.00	0.00	400.00	0.00	0.00	0.00	400.00	36,600.00
							2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
								COSTEO.S/	0.00	0.00	11,400.00	18,000.00	3,400.00	3,000.00	0.00	400.00	0.00	0.00	0.00	400.00	36,600.00
		AOI00002000019	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
								COSTEO.S/	0.00	0.00	30,300.00	38,000.00	0.00	9,300.00	6,000.00	0.00	1,300.00	0.00	0.00	1,300.00	86,200.00
							2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
								COSTEO.S/	0.00	0.00	30,300.00	38,000.00	0.00	9,300.00	6,000.00	0.00	1,300.00	0.00	0.00	1,300.00	86,200.00
							2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
								COSTEO.S/	0.00	0.00	30,300.00	38,000.00	0.00	9,300.00	6,000.00	0.00	1,300.00	0.00	0.00	1,300.00	86,200.00
		AOI00002000020	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
								COSTEO.S/	0.00	0.00	42,300.00	65,000.00	0.00	1,300.00	5,000.00	0.00	1,300.00	0.00	0.00	1,300.00	116,200.00
							2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
								COSTEO.S/	0.00	0.00	42,300.00	65,000.00	0.00	1,300.00	5,000.00	0.00	1,300.00	0.00	0.00	1,300.00	116,200.00
							2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
								COSTEO.S/	0.00	0.00	42,300.00	65,000.00	0.00	1,300.00	5,000.00	0.00	1,300.00	0.00	0.00	1,300.00	116,200.00
		AOI00002000138	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
								COSTEO.S/	0.00	0.00	0.00	40,000.00	122,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	187,000.00
							2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
								COSTEO.S/	0.00	0.00	0.00	40,000.00	122,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	187,000.00
							2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
								COSTEO.S/	0.00	0.00	0.00	40,000.00	122,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	187,000.00
		AOI00002000139	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
								COSTEO.S/	0.00	0.00	3,500.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
							2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
								COSTEO.S/	0.00	0.00	3,500.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
							2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
								COSTEO.S/	0.00	0.00	3,500.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00
		AOI00002000140	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
								COSTEO.S/	0.00	0.00	0.00	33,000.00	103,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	146,000.00
							2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
								COSTEO.S/	0.00	0.00	0.00	33,000.00	103,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	146,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							COSTEO.S/	0.00	0.00	0.00	33,000.00	103,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	146,000.00
	AOI00002000141	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
							COSTEO.S/	0.00	0.00	0.00	35,000.00	100,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	160,000.00
						2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
							COSTEO.S/	0.00	0.00	0.00	35,000.00	100,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	160,000.00
						2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
							COSTEO.S/	0.00	0.00	0.00	35,000.00	100,000.00	10,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	160,000.00

CENTRO DE COSTO: 01.06.03 - COORDINACION DE EDUCACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002000022	EDUCACION TECNICO PRODUCTIVA- EP PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
							COSTEO.S/	0.00	440.00	1,400.00	6,840.00	3,000.00	5,640.00	0.00	440.00	200.00	0.00	0.00	0.00	17,960.00
						2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
							COSTEO.S/	0.00	440.00	1,400.00	6,840.00	3,000.00	5,640.00	0.00	440.00	200.00	0.00	0.00	0.00	17,960.00
						2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
							COSTEO.S/	0.00	440.00	1,400.00	6,840.00	3,000.00	5,640.00	0.00	440.00	200.00	0.00	0.00	0.00	17,960.00
	AOI00002000023	EDUCACION TECNICO PRODUCTIVA - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
							COSTEO.S/	0.00	470.00	4,250.00	10,220.00	5,500.00	6,770.00	0.00	470.00	300.00	470.00	0.00	0.00	28,450.00
						2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
							COSTEO.S/	0.00	470.00	4,250.00	10,220.00	5,500.00	6,770.00	0.00	470.00	300.00	470.00	0.00	0.00	28,450.00
						2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
							COSTEO.S/	0.00	470.00	4,250.00	10,220.00	5,500.00	6,770.00	0.00	470.00	300.00	470.00	0.00	0.00	28,450.00
	AOI00002000024	EDUCACION TECNICO PRODUCTIVA - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
							COSTEO.S/	0.00	1,040.00	5,450.00	35,340.00	17,500.00	21,540.00	0.00	1,040.00	500.00	1,040.00	0.00	0.00	83,450.00
						2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
							COSTEO.S/	0.00	1,040.00	5,450.00	35,340.00	17,500.00	21,540.00	0.00	1,040.00	500.00	1,040.00	0.00	0.00	83,450.00
						2026	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
							COSTEO.S/	0.00	1,040.00	5,450.00	35,340.00	17,500.00	21,540.00	0.00	1,040.00	500.00	1,040.00	0.00	0.00	83,450.00
	AOI00002000025	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
							COSTEO.S/	0.00	0.00	6,050.00	17,150.00	11,200.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00
						2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
							COSTEO.S/	0.00	0.00	6,050.00	17,150.00	11,200.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00
						2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
							COSTEO.S/	0.00	0.00	6,050.00	17,150.00	11,200.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,400.00
	AOI00002000026	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
							COSTEO.S/	0.00	0.00	1,850.00	3,500.00	1,980.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,330.00
						2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
							COSTEO.S/	0.00	0.00	1,850.00	3,500.00	1,980.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,330.00
						2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
							COSTEO.S/	0.00	0.00	1,850.00	3,500.00	1,980.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,330.00
	AOI00002000027	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
							COSTEO.S/	0.00	0.00	2,700.00	4,900.00	2,100.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,700.00
						2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
							COSTEO.S/	0.00	0.00	2,700.00	4,900.00	2,100.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,700.00
						2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
							COSTEO.S/	0.00	0.00	2,700.00	4,900.00	2,100.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,700.00
	AOI00002000028	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
							COSTEO.S/	0.00	0.00	5,900.00	17,000.00	11,100.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000.00
						2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	COSTEO.S/	0.00	0.00	5,900.00	17,000.00	11,100.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000.00
						FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	0.00	5,900.00	17,000.00	11,100.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	59,000.00
AOI00002000087	EDUCACION TECNICO PRODUCTIVA - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	940.00	5,650.00	35,440.00	17,500.00	21,290.00	0.00	940.00	350.00	0.00	0.00	0.00	82,110.00
					2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	940.00	5,650.00	35,440.00	17,500.00	21,290.00	0.00	940.00	350.00	0.00	0.00	0.00	82,110.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	940.00	5,650.00	35,440.00	17,500.00	21,290.00	0.00	940.00	350.00	0.00	0.00	0.00	82,110.00
AOI00002000205	EDUCACION SUPERIOR TECNOLOGICA - EP PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,400.00	4,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,400.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,400.00	4,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,400.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,400.00	4,000.00	2,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,400.00
AOI00002000206	EDUCACION SUPERIOR TECNOLOGICA - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	2,050.00	5,000.00	2,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	2,050.00	5,000.00	2,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	2,050.00	5,000.00	2,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,550.00
AOI00002000207	EDUCACION SUPERIOR TECNOLOGICA - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	10,000.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	10,000.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	10,000.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00
AOI00002000208	EDUCACION SUPERIOR TECNOLOGICA - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	10,000.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	10,000.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	10,000.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	44,500.00
AOI00002000209	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	600.00	900.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	600.00	900.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	0.00	0.00	600.00	900.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00002000210	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	800.00	1,250.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,550.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	800.00	1,250.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,550.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	800.00	1,250.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,550.00
AOI00002000211	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,300.00	1,850.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,300.00	1,850.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,300.00	1,850.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00

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AOI00002000212	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,350.00	2,100.00	1,800.00	0.00	0.00	0.00	0.00	0.00	5,250.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,350.00	2,100.00	1,800.00	0.00	0.00	0.00	0.00	0.00	5,250.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,350.00	2,100.00	1,800.00	0.00	0.00	0.00	0.00	0.00	5,250.00
AOI00002000213	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP PASCO	190109 - SIMON BOLIVAR	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	5,000.00	4,700.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	17,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	5,000.00	4,700.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	17,200.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	5,000.00	4,700.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	17,200.00
AOI00002000214	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP COCHAMARCA	190112 - VICCO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	7,500.00	6,800.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	23,300.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	7,500.00	6,800.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	23,300.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	7,500.00	6,800.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	23,300.00
AOI00002000215	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP PUCALLPA	250101 - CALLERIA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	15,000.00	16,000.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00	50,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	15,000.00	16,000.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00	50,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	15,000.00	16,000.00	19,500.00	0.00	0.00	0.00	0.00	0.00	0.00	50,500.00
AOI00002000216	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP HUANUCO	100111 - PILLCO MARCA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	15,000.00	17,200.00	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	52,700.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	15,000.00	17,200.00	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	52,700.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	15,000.00	17,200.00	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00	52,700.00
AOI00002000217	EJECUCION DE LA RED NACIONAL DE TALLERES FORMACION MUSICAL INPE - EP PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	1,200.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	1,200.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	0.00	1,200.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00
AOI00002000218	EJECUCION DE LA RED NACIONAL DE TALLERES FORMACION MUSICAL - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,600.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,600.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,600.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
AOI00002000219	EJECUCION DE LA RED NACIONAL DE TALLERES FORMACION MUSICAL - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
AOI00002000220	EJECUCION DE LA RED NACIONAL DE TALLERES FORMACION MUSICAL - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00

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AOI00002000221	EDUCACION SUPERIOR UNIVERSITARIA - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
AOI00002000222	EDUCACION SUPERIOR UNIVERSITARIA - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
AOI00002000223	EDUCACION SUPERIOR UNIVERSITARIA - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	2,050.00	0.00	2,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	10,550.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	2,050.00	0.00	2,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	10,550.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	2,050.00	0.00	2,500.00	6,000.00	0.00	0.00	0.00	0.00	0.00	10,550.00
AOI00002000224	EDUCACION SUPERIOR UNIVERSITARIA - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	12,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	34,500.00
AOI00002000225	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	2,800.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	2,800.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	200.00	0.00	2,000.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	2,800.00
AOI00002000226	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	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
						COSTEO.S/	0.00	100.00	0.00	700.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	1,100.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	100.00	0.00	700.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	1,100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	100.00	0.00	700.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	1,100.00
AOI00002000227	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	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
						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
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
AOI00002000228	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	200.00	0.00	1,900.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	2,700.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	200.00	0.00	1,900.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	2,700.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	0.00	200.00	0.00	1,900.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	2,700.00
AOI00002000229	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LAS EDUCACION BASICA ALTERNATIVA - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,200.00	1,600.00	1,500.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,200.00	1,600.00	1,500.00	0.00	0.00	0.00	0.00	0.00	4,300.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	1,200.00	1,600.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
	AOI00002000230	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LAS EDUCACION BASICA ALTERNATIVA - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
							COSTEO.S/	0.00	0.00	0.00	400.00	700.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
						2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
							COSTEO.S/	0.00	0.00	0.00	400.00	700.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
						2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
							COSTEO.S/	0.00	0.00	0.00	400.00	700.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
	AOI00002000231	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LAS EDUCACION BASICA ALTERNATIVA - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
							COSTEO.S/	0.00	0.00	0.00	480.00	850.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00
						2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
							COSTEO.S/	0.00	0.00	0.00	480.00	850.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00
						2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
							COSTEO.S/	0.00	0.00	0.00	480.00	850.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,330.00
	AOI00002000232	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LAS EDUCACION BASICA ALTERNATIVA - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
							COSTEO.S/	0.00	0.00	0.00	1,150.00	1,550.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
						2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
							COSTEO.S/	0.00	0.00	0.00	1,150.00	1,550.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
						2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
							COSTEO.S/	0.00	0.00	0.00	1,150.00	1,550.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
	AOI00002000233	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
	AOI00002000234	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
							COSTEO.S/	0.00	0.00	1,200.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00
						2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
							COSTEO.S/	0.00	0.00	1,200.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00
						2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
							COSTEO.S/	0.00	0.00	1,200.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,700.00
	AOI00002000235	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
							COSTEO.S/	0.00	0.00	1,600.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
						2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
							COSTEO.S/	0.00	0.00	1,600.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
						2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
							COSTEO.S/	0.00	0.00	1,600.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
	AOI00002000236	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
						2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00

CENTRO DE COSTO: 01.06.04 - COORDINACION DE SALUD

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002000088	GESTION PARA LA CATEGORIZACION Y RECATEGORIZACION DE LOS SERVICIOS DE SALUD	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	8,000.00	0.00	15,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	31,000.00
						2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00

					2026	COSTEO.S/	0.00	8,000.00	0.00	0.00	0.00	0.00	8,800.00	0.00	0.00	0.00	0.00	0.00	16,800.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	8,500.00	0.00	0.00	0.00	0.00	9,140.00	0.00	0.00	0.00	0.00	0.00	17,640.00
AOI000002000089	ELIMINACION Y DISPOSICION DE RESIDUOS SOLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	1,600.00	3,100.00	1,600.00	26,700.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	1,600.00	3,100.00	2,935.00	28,035.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	3,100.00	1,600.00	1,600.00	3,100.00	4,337.00	29,437.00
AOI000002000104	ATENCION A LAS PERSONAS DE PRIVADAS DE LIBERTAD CON ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES	100102 - AMARILIS	PERSONA	Muy Alta	2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	0.00	20,000.00	2,900.00	0.00	0.00	2,900.00	5,000.00	0.00	2,900.00	0.00	0.00	2,900.00	36,600.00
					2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	20,750.00	2,900.00	0.00	0.00	2,900.00	5,500.00	0.00	3,000.00	0.00	0.00	3,380.00	38,430.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	21,538.00	3,000.00	0.00	0.00	3,000.00	6,025.00	0.00	3,000.00	0.00	0.00	3,789.00	40,352.00
AOI000002000105	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	100102 - AMARILIS	PERSONA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	0.00	500.00	3,000.00	0.00	500.00	3,000.00	0.00	500.00	0.00	0.00	500.00	0.00	8,000.00
					2025	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00
						COSTEO.S/	0.00	500.00	3,300.00	0.00	500.00	3,300.00	0.00	500.00	0.00	0.00	600.00	0.00	8,700.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	500.00	3,600.00	0.00	500.00	3,600.00	0.00	500.00	0.00	0.00	705.00	0.00	9,405.00
AOI000002000109	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,252.00	19,772.00	42,252.00	24,252.00	19,772.00	17,252.00	19,652.00	19,772.00	17,252.00	17,252.00	19,772.00	19,652.00	253,904.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,252.00	19,772.00	43,502.00	24,602.00	20,092.00	17,252.00	19,812.00	19,772.00	17,252.00	17,252.00	20,212.00	30,163.00	266,935.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	17,252.00	19,772.00	44,815.00	24,970.00	20,412.00	17,252.00	19,898.00	19,772.00	17,252.00	17,252.00	20,658.00	41,118.00	280,423.00

CENTRO DE COSTO: 01.06.05 - COORDINACION DE PSCIOLOGÍA, LEGAL Y SOCIAL

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI000002000053	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	290.00	6,000.00	21,740.00	25,000.00	35,290.00	5,000.00	290.00	0.00	290.00	0.00	0.00	93,900.00
					2025	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	290.00	6,000.00	21,740.00	25,000.00	35,290.00	5,000.00	290.00	0.00	290.00	0.00	0.00	93,900.00
					2026	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00
						COSTEO.S/	0.00	290.00	6,000.00	21,740.00	25,000.00	35,290.00	5,000.00	290.00	0.00	290.00	0.00	0.00	93,900.00
AOI000002000056	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	160.00	4,000.00	8,660.00	8,500.00	15,160.00	5,000.00	160.00	0.00	160.00	0.00	0.00	41,800.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	160.00	4,000.00	8,660.00	8,500.00	15,160.00	5,000.00	160.00	0.00	160.00	0.00	0.00	41,800.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	160.00	4,000.00	8,660.00	8,500.00	15,160.00	5,000.00	160.00	0.00	160.00	0.00	0.00	41,800.00
AOI000002000058	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	19,502.00	19,782.00	25,352.00	41,182.00	45,502.00	54,782.00	27,602.00	19,782.00	19,502.00	19,782.00	19,502.00	21,602.00	333,874.00
					2025	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	19,502.00	19,782.00	25,352.00	41,182.00	45,502.00	54,782.00	27,602.00	19,782.00	19,502.00	19,782.00	19,502.00	21,602.00	333,874.00
					2026	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	19,502.00	19,782.00	25,352.00	41,182.00	45,502.00	54,782.00	27,602.00	19,782.00	19,502.00	19,782.00	19,502.00	21,602.00	333,874.00
AOI000002000059	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	100.00	2,100.00	4,250.00	4,500.00	5,100.00	2,500.00	100.00	0.00	100.00	0.00	0.00	18,750.00

	PENITENCIARIA - EP CERRO DE PASCO				2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	100.00	2,100.00	4,250.00	4,500.00	5,100.00	2,500.00	100.00	0.00	100.00	0.00	0.00	18,750.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
						COSTEO.S/	0.00	100.00	2,100.00	4,250.00	4,500.00	5,100.00	2,500.00	100.00	0.00	100.00	0.00	0.00	18,750.00
AOI00002000074	CLASIFICACION DE LA POBLACION INTRAMUROS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	35.00	25.00	30.00	40.00	33.00	30.00	28.00	30.00	22.00	25.00	30.00	35.00	363.00
						COSTEO.S/	0.00	1,115.00	5,900.00	4,815.00	0.00	1,715.00	0.00	1,115.00	600.00	0.00	0.00	0.00	15,260.00
					2025	FISICO	35.00	25.00	30.00	40.00	33.00	30.00	28.00	30.00	22.00	25.00	30.00	35.00	363.00
						COSTEO.S/	0.00	1,115.00	5,900.00	4,815.00	0.00	1,715.00	0.00	1,115.00	600.00	0.00	0.00	0.00	15,260.00
					2026	FISICO	35.00	25.00	30.00	40.00	33.00	30.00	28.00	30.00	22.00	25.00	30.00	35.00	363.00
						COSTEO.S/	0.00	1,115.00	5,900.00	4,815.00	0.00	1,715.00	0.00	1,115.00	600.00	0.00	0.00	0.00	15,260.00
AOI00002000075	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	12.00
						COSTEO.S/	0.00	530.00	1,780.00	1,530.00	0.00	800.00	0.00	0.00	250.00	0.00	0.00	0.00	4,890.00
					2025	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	12.00
						COSTEO.S/	0.00	530.00	1,780.00	1,530.00	0.00	800.00	0.00	0.00	250.00	0.00	0.00	0.00	4,890.00
					2026	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	12.00
						COSTEO.S/	0.00	530.00	1,780.00	1,530.00	0.00	800.00	0.00	0.00	250.00	0.00	0.00	0.00	4,890.00
AOI00002000076	CLASIFICACION DE LA POBLACION INTRAMUROS - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	20.00	15.00	12.00	11.00	15.00	17.00	18.00	19.00	15.00	18.00	20.00	197.00
						COSTEO.S/	0.00	500.00	4,000.00	2,650.00	0.00	900.00	0.00	500.00	400.00	0.00	0.00	0.00	8,950.00
					2025	FISICO	17.00	20.00	15.00	12.00	11.00	15.00	17.00	18.00	19.00	15.00	18.00	20.00	197.00
						COSTEO.S/	0.00	500.00	4,000.00	2,650.00	0.00	900.00	0.00	500.00	400.00	0.00	0.00	0.00	8,950.00
					2026	FISICO	17.00	20.00	15.00	12.00	11.00	15.00	17.00	18.00	19.00	15.00	18.00	20.00	197.00
						COSTEO.S/	0.00	500.00	4,000.00	2,650.00	0.00	900.00	0.00	500.00	400.00	0.00	0.00	0.00	8,950.00
AOI00002000077	CLASIFICACION DE LA POBLACION INTRAMUROS - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	20.00	35.00	38.00	30.00	28.00	28.00	33.00	28.00	30.00	30.00	37.00	367.00
						COSTEO.S/	0.00	1,080.00	5,700.00	4,480.00	0.00	1,830.00	0.00	1,080.00	750.00	1,080.00	0.00	0.00	16,000.00
					2025	FISICO	30.00	20.00	35.00	38.00	30.00	28.00	28.00	33.00	28.00	30.00	30.00	37.00	367.00
						COSTEO.S/	0.00	1,080.00	5,700.00	4,480.00	0.00	1,830.00	0.00	1,080.00	750.00	1,080.00	0.00	0.00	16,000.00
					2026	FISICO	30.00	20.00	35.00	38.00	30.00	28.00	28.00	33.00	28.00	30.00	30.00	37.00	367.00
						COSTEO.S/	0.00	1,080.00	5,700.00	4,480.00	0.00	1,830.00	0.00	1,080.00	750.00	1,080.00	0.00	0.00	16,000.00
AOI00002000245	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	158.00	120.00	150.00	160.00	70.00	45.00	58.00	116.00	149.00	55.00	95.00	58.00	1,234.00
						COSTEO.S/	0.00	1,115.00	5,900.00	6,115.00	0.00	1,115.00	0.00	1,115.00	0.00	0.00	0.00	0.00	15,360.00
					2025	FISICO	158.00	120.00	150.00	160.00	70.00	45.00	58.00	116.00	149.00	55.00	95.00	58.00	1,234.00
						COSTEO.S/	0.00	1,115.00	5,900.00	6,115.00	0.00	1,115.00	0.00	1,115.00	0.00	0.00	0.00	0.00	15,360.00
					2026	FISICO	158.00	120.00	150.00	160.00	70.00	45.00	58.00	116.00	149.00	55.00	95.00	58.00	1,234.00
						COSTEO.S/	0.00	1,115.00	5,900.00	6,115.00	0.00	1,115.00	0.00	1,115.00	0.00	0.00	0.00	0.00	15,360.00
AOI00002000246	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1.00	2.00	3.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	18.00
						COSTEO.S/	0.00	530.00	1,780.00	1,530.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	4,390.00
					2025	FISICO	1.00	2.00	3.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	18.00
						COSTEO.S/	0.00	530.00	1,780.00	1,530.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	4,390.00
					2026	FISICO	1.00	2.00	3.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	18.00
						COSTEO.S/	0.00	530.00	1,780.00	1,530.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	4,390.00
AOI00002000247	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP COCHAMARCA	190112 - VICCO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	187.00	135.00	123.00	160.00	95.00	92.00	96.00	95.00	113.00	65.00	102.00	114.00	1,377.00
						COSTEO.S/	0.00	500.00	4,000.00	2,000.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	7,500.00
					2025	FISICO	187.00	135.00	123.00	160.00	95.00	92.00	96.00	95.00	113.00	65.00	102.00	114.00	1,377.00
						COSTEO.S/	0.00	500.00	4,000.00	2,000.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	7,500.00
					2026	FISICO	187.00	135.00	123.00	160.00	95.00	92.00	96.00	95.00	113.00	65.00	102.00	114.00	1,377.00
						COSTEO.S/	0.00	500.00	4,000.00	2,000.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	7,500.00
AOI00002000248	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	112.00	106.00	120.00	118.00	120.00	36.00	38.00	85.00	56.00	145.00	67.00	50.00	1,053.00
						COSTEO.S/	0.00	1,080.00	5,700.00	6,080.00	0.00	1,080.00	0.00	1,080.00	0.00	1,080.00	0.00	0.00	16,100.00
					2025	FISICO	112.00	106.00	120.00	118.00	120.00	36.00	38.00	85.00	56.00	145.00	67.00	50.00	1,053.00
						COSTEO.S/	0.00	1,080.00	5,700.00	6,080.00	0.00	1,080.00	0.00	1,080.00	0.00	1,080.00	0.00	0.00	16,100.00
					2026	FISICO	112.00	106.00	120.00	118.00	120.00	36.00	38.00	85.00	56.00	145.00	67.00	50.00	1,053.00
						COSTEO.S/	0.00	1,080.00	5,700.00	6,080.00	0.00	1,080.00	0.00	1,080.00	0.00	1,080.00	0.00	0.00	16,100.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002000249	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP HUANUCO	100111 - PILLCO MARCA	PERSONA EVALUADA	Muy Alta	2024	FISICO	35.00	25.00	30.00	40.00	33.00	30.00	28.00	30.00	22.00	25.00	30.00	35.00	363.00
						COSTEO.S/	0.00	0.00	5,000.00	3,000.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	13,000.00
					2025	FISICO	35.00	25.00	30.00	40.00	33.00	30.00	28.00	30.00	22.00	25.00	30.00	35.00	363.00
						COSTEO.S/	0.00	0.00	5,000.00	3,000.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	13,000.00
					2026	FISICO	35.00	25.00	30.00	40.00	33.00	30.00	28.00	30.00	22.00	25.00	30.00	35.00	363.00
						COSTEO.S/	0.00	0.00	5,000.00	3,000.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	13,000.00
AOI00002000250	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP PUCALLPA	250101 - CALLERIA	PERSONA EVALUADA	Muy Alta	2024	FISICO	30.00	20.00	35.00	38.00	30.00	28.00	28.00	33.00	28.00	30.00	30.00	37.00	367.00
						COSTEO.S/	0.00	0.00	5,000.00	3,000.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00
					2025	FISICO	30.00	20.00	35.00	38.00	30.00	28.00	28.00	33.00	28.00	30.00	30.00	37.00	367.00
						COSTEO.S/	0.00	0.00	5,000.00	3,000.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00
					2026	FISICO	30.00	20.00	35.00	38.00	30.00	28.00	28.00	33.00	28.00	30.00	30.00	37.00	367.00
						COSTEO.S/	0.00	0.00	5,000.00	3,000.00	2,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00
AOI00002000251	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA EVALUADA	Muy Alta	2024	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,950.00	1,200.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	6,150.00
					2025	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,950.00	1,200.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	6,150.00
					2026	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,950.00	1,200.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	6,150.00
AOI00002000252	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP COCHAMARCA	190112 - VICCO	PERSONA EVALUADA	Muy Alta	2024	FISICO	17.00	20.00	15.00	12.00	11.00	15.00	17.00	18.00	19.00	15.00	18.00	20.00	197.00
						COSTEO.S/	0.00	0.00	4,000.00	1,500.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	9,500.00
					2025	FISICO	17.00	20.00	15.00	12.00	11.00	15.00	17.00	18.00	19.00	15.00	18.00	20.00	197.00
						COSTEO.S/	0.00	0.00	4,000.00	1,500.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	9,500.00
					2026	FISICO	17.00	20.00	15.00	12.00	11.00	15.00	17.00	18.00	19.00	15.00	18.00	20.00	197.00
						COSTEO.S/	0.00	0.00	4,000.00	1,500.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	9,500.00

CENTRO DE COSTO: 01.06.06 - COORDINACION DE PROGRAMAS ESTRUCTURADOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002000093	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP HUANUCO	100111 - PILLCO MARCA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	6,600.00	6,600.00	20,100.00	13,400.00	41,100.00	53,700.00	24,100.00	6,600.00	9,100.00	6,600.00	6,600.00	6,600.00	201,100.00
						2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	7,500.00	7,500.00	22,350.00	15,050.00	23,375.00	26,100.00	10,250.00	7,500.00	10,225.00	7,500.00	7,500.00	7,500.00	152,350.00
						2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	8,100.00	8,100.00	24,200.00	16,300.00	25,350.00	28,600.00	11,100.00	8,100.00	11,050.00	8,100.00	8,100.00	8,100.00	165,200.00
	AOI00002000094	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP PUCALLPA	250101 - CALLERIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
							COSTEO.S/	7,500.00	7,500.00	21,900.00	15,000.00	49,700.00	64,300.00	27,500.00	7,500.00	10,500.00	7,500.00	7,500.00	7,500.00	233,900.00
						2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
							COSTEO.S/	8,100.00	8,100.00	24,050.00	16,500.00	26,825.00	29,250.00	11,400.00	8,100.00	11,325.00	8,100.00	8,100.00	8,100.00	167,950.00
						2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
							COSTEO.S/	9,000.00	9,000.00	26,400.00	18,400.00	29,450.00	32,550.00	12,600.00	9,000.00	12,500.00	9,000.00	9,000.00	9,000.00	185,900.00

CENTRO DE COSTO: 01.07 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002000092	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	100102 - AMARILIS	CERTIFICADO	Alta	2024	FISICO	160.00	160.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,120.00
							COSTEO.S/	9,091.00	7,265.00	59,631.00	16,665.00	26,831.00	23,265.00	9,931.00	14,865.00	15,631.00	7,265.00	10,235.00	7,565.00	208,240.00
						2025	FISICO	160.00	160.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,120.00
							COSTEO.S/	9,091.00	7,265.00	59,631.00	16,665.00	26,831.00	23,265.00	9,931.00	14,865.00	15,631.00	7,265.00	10,235.00	7,565.00	208,240.00
						2026	FISICO	160.00	160.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,120.00
							COSTEO.S/	9,091.00	7,265.00	59,631.00	16,665.00	26,831.00	23,265.00	9,931.00	14,865.00	15,631.00	7,265.00	10,235.00	7,565.00	208,240.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002000012	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	100102 - AMARILIS	EXPEDIENTE	Muy Alta	2024	FISICO	80.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,360.00
						COSTEO.S/	15,370.00	29,500.00	2,500.00	20,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	87,870.00
					2025	FISICO	80.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,360.00
						COSTEO.S/	15,370.00	28,500.00	2,500.00	18,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	84,870.00
					2026	FISICO	80.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,360.00
						COSTEO.S/	15,370.00	28,500.00	2,500.00	18,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	84,870.00
AOI00002000014	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS REGISTROS PENITENCIARIOS	100102 - AMARILIS	ACCION	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	72,000.00	18,500.00	3,780.00	4,000.00	3,460.00	4,000.00	1,500.00	0.00	0.00	0.00	0.00	107,240.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	45,000.00	12,000.00	3,780.00	4,000.00	3,460.00	5,500.00	3,500.00	0.00	0.00	0.00	0.00	77,240.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	45,000.00	12,000.00	3,780.00	4,000.00	3,460.00	5,500.00	3,500.00	0.00	0.00	0.00	0.00	77,240.00

CENTRO DE COSTO: 01.08 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002000061	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	100102 - AMARILIS	PERSONA	Muy Alta	2024	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	546.00	564.00
						COSTEO.S/	0.00	170,300.00	49,300.00	23,180.00	880,300.00	300.00	30,300.00	3,180.00	300.00	300.00	3,180.00	300.00	1,160,940.00
					2025	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	546.00	564.00
						COSTEO.S/	0.00	170,300.00	49,300.00	23,180.00	880,300.00	300.00	30,300.00	3,180.00	300.00	300.00	3,180.00	300.00	1,160,940.00
					2026	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	546.00	564.00
						COSTEO.S/	0.00	170,300.00	49,300.00	23,180.00	880,300.00	300.00	30,300.00	3,180.00	300.00	300.00	3,180.00	300.00	1,160,940.00
AOI00002000062	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	100102 - AMARILIS	PERSONA CONTROLADA	Muy Alta	2024	FISICO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
						COSTEO.S/	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	50,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	171,760.00
					2025	FISICO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
						COSTEO.S/	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	50,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	171,760.00
					2026	FISICO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
						COSTEO.S/	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	50,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	10,980.00	171,760.00
AOI00002000063	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	100102 - AMARILIS	NOTA INFORMATIVA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,160.00	1,160.00	7,160.00	1,160.00	22,160.00	1,160.00	1,160.00	2,160.00	1,160.00	2,160.00	1,160.00	2,160.00	44,920.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,376.00	1,276.00	7,876.00	1,276.00	24,376.00	1,276.00	1,276.00	2,376.00	1,276.00	2,376.00	1,276.00	2,376.00	49,412.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	2,614.00	1,404.00	8,664.00	1,404.00	26,814.00	1,404.00	1,404.00	2,614.00	1,404.00	2,614.00	1,404.00	2,614.00	54,358.00
AOI00002000064	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	100102 - AMARILIS	EVENTOS	Muy Alta	2024	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	608,000.00	8,000.00	8,000.00	97,000.00	8,000.00	8,000.00	8,000.00	8,000.00	785,000.00
					2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	608,000.00	8,000.00	8,000.00	97,000.00	8,000.00	8,000.00	8,000.00	8,000.00	785,000.00
					2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
						COSTEO.S/	8,000.00	8,000.00	8,000.00	8,000.00	608,000.00	8,000.00	8,000.00	97,000.00	8,000.00	8,000.00	8,000.00	8,000.00	785,000.00
AOI00002000068	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	100102 - AMARILIS	EQUIPO	Muy Alta	2024	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	40.00
						COSTEO.S/	0.00	10,860.00	2,500.00	1,360.00	79,500.00	3,860.00	0.00	10,860.00	2,500.00	21,360.00	9,500.00	3,860.00	146,160.00
					2025	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	40.00
						COSTEO.S/	0.00	10,860.00	2,500.00	1,360.00	79,500.00	3,860.00	0.00	10,860.00	2,500.00	21,360.00	9,500.00	3,860.00	146,160.00
					2026	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	40.00
						COSTEO.S/	0.00	10,860.00	2,500.00	1,360.00	79,500.00	3,860.00	0.00	10,860.00	2,500.00	21,360.00	9,500.00	3,860.00	146,160.00
AOI00002000081	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	100102 - AMARILIS	VEHICULOS	Muy Alta	2024	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	15,000.00	15,000.00	17,000.00	15,000.00	10,000.00	17,000.00	15,000.00	10,000.00	15,000.00	21,000.00	10,000.00	10,000.00	170,000.00
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	15,000.00	15,000.00	17,000.00	15,000.00	10,000.00	17,000.00	15,000.00	10,000.00	15,000.00	21,000.00	10,000.00	10,000.00	170,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	15,000.00	15,000.00	17,000.00	15,000.00	10,000.00	17,000.00	15,000.00	10,000.00	15,000.00	21,000.00	10,000.00	10,000.00	170,000.00
	AOI00002000103	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	7,780.00	5,760.00	35,760.00	8,080.00	8,080.00	6,080.00	4,760.00	18,080.00	7,760.00	5,760.00	7,760.00	8,080.00	123,740.00
						2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	7,780.00	5,760.00	35,760.00	8,080.00	8,080.00	6,080.00	4,760.00	18,080.00	7,760.00	5,760.00	7,760.00	8,080.00	123,740.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	7,780.00	5,760.00	35,760.00	8,080.00	8,080.00	6,080.00	4,760.00	18,080.00	7,760.00	5,760.00	7,760.00	8,080.00	123,740.00
	AOI00002000128	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	100102 - AMARILIS	PERSONA CONTROLADA	Muy Alta	2024	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00
							COSTEO.S/	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	4,800.00
						2025	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00
							COSTEO.S/	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	4,800.00
						2026	FISICO	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00	564.00
							COSTEO.S/	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	4,800.00
	AOI00002000192	IMPLEMENTACION Y EJECUCION DE LA VIGILANCIA ELECTRONICA PERSONAL	100102 - AMARILIS	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	0.00	30.00
							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
						2026	FISICO	0.00	0.00	0.00	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	0.00	30.00
							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

CENTRO DE COSTO: 01.09.01 - COORDINACIÓN DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00002000038	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - HUANUCO	100102 - AMARILIS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
								COSTEO.S/	0.00	468.00	44.00	44.00	1,644.00	44.00	44.00	44.00	44.00	44.00	0.00	0.00	2,420.00
							2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
								COSTEO.S/	0.00	426.00	48.00	48.00	1,848.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	2,610.00
							2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
								COSTEO.S/	0.00	448.00	49.00	49.00	1,849.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	2,640.00
		AOI00002000040	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - HUANUCO	100102 - AMARILIS	PERSONA ATENDIDA	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
								COSTEO.S/	0.00	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,200.00
							2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
								COSTEO.S/	0.00	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
							2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
								COSTEO.S/	0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00
		AOI00002000041	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS HUANUCO	100102 - AMARILIS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00
								COSTEO.S/	30.00	5,967.00	110.00	167.00	110.00	254.00	110.00	167.00	110.00	167.00	110.00	87.00	7,389.00
							2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
								COSTEO.S/	0.00	6,346.00	80.00	146.00	80.00	212.00	80.00	146.00	80.00	146.00	80.00	66.00	7,462.00
							2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
								COSTEO.S/	35.00	6,771.00	115.00	171.00	115.00	262.00	115.00	171.00	115.00	171.00	115.00	91.00	8,247.00
		AOI00002000042	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS HUANUCO	100102 - AMARILIS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
								COSTEO.S/	30.00	8,490.00	130.00	190.00	130.00	280.00	130.00	190.00	130.00	190.00	130.00	90.00	10,110.00
							2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
								COSTEO.S/	33.00	8,899.00	133.00	199.00	133.00	298.00	133.00	199.00	133.00	199.00	133.00	99.00	10,591.00
							2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
								COSTEO.S/	35.00	9,305.00	135.00	205.00	135.00	310.00	135.00	205.00	135.00	205.00	135.00	105.00	11,045.00
		AOI00002000043	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - HUANUCO	100102 - AMARILIS	PERSONA	Muy Alta	2024	FISICO	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00
								COSTEO.S/	2,500.00	12,320.00	2,800.00	2,800.00	2,800.00	3,620.00	2,800.00	2,800.00	2,800.00	2,800.00	3,620.00	2,500.00	44,160.00
							2025	FISICO	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00
								COSTEO.S/	2,500.00	12,450.00	2,820.00	2,820.00	2,820.00	3,660.00	2,820.00	2,820.00	2,820.00	2,820.00	3,650.00	2,500.00	44,500.00
							2026	FISICO	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00	852.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						COSTEO.S/	2,500.00	12,580.00	2,840.00	2,840.00	2,840.00	3,690.00	2,840.00	2,840.00	2,840.00	2,840.00	3,690.00	2,500.00	44,840.00
AOI00002000083	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE - HUANUCO	100102 - AMARILIS	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	9,370.00	0.00	0.00	0.00	770.00	0.00	0.00	0.00	0.00	770.00	0.00	10,910.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	9,870.00	0.00	0.00	0.00	770.00	0.00	0.00	0.00	0.00	770.00	0.00	11,410.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO.S/	0.00	10,370.00	0.00	0.00	0.00	770.00	0.00	0.00	0.00	0.00	770.00	0.00	11,910.00
AOI00002000084	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL - HUANUCO	100102 - AMARILIS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	4,045.00	0.00	45.00	0.00	90.00	0.00	45.00	0.00	45.00	0.00	45.00	4,315.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.00	4,667.00	17.00	67.00	17.00	134.00	17.00	67.00	17.00	67.00	17.00	67.00	5,171.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	35.00	5,288.00	35.00	88.00	35.00	176.00	35.00	88.00	35.00	88.00	35.00	88.00	6,026.00
AOI00002000183	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - PUCALLPA	250105 - YARINACOCHA	PERSONA ATENDIDA	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,200.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	6,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,600.00
AOI00002000255	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - HUANUCO	100102 - AMARILIS	PERSONA	Muy Alta	2024	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	0.00	2,880.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	7,200.00
					2025	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	0.00	2,880.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	7,200.00
					2026	FISICO	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
						COSTEO.S/	0.00	2,880.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	7,200.00
AOI00002000256	OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCION LABORAL - PUCALLPA	250105 - YARINACOCHA	INFORME	Muy Alta	2024	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/	300.00	6,800.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	10,100.00
					2025	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/	300.00	6,800.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	10,100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	300.00	6,800.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	10,100.00
AOI00002000259	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - PUCALLPA	250105 - YARINACOCHA	PERSONA	Muy Alta	2024	FISICO	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00
						COSTEO.S/	2,500.00	12,920.00	2,800.00	2,800.00	2,800.00	3,620.00	2,800.00	2,800.00	2,800.00	2,800.00	3,620.00	2,500.00	44,760.00
					2025	FISICO	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00
						COSTEO.S/	2,500.00	13,050.00	2,820.00	2,820.00	2,820.00	3,660.00	2,820.00	2,820.00	2,820.00	2,820.00	3,650.00	2,500.00	45,100.00
					2026	FISICO	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00
						COSTEO.S/	2,500.00	13,180.00	2,840.00	2,840.00	2,840.00	3,690.00	2,840.00	2,840.00	2,840.00	2,840.00	3,690.00	2,500.00	45,440.00
AOI00002000260	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - CERRO DE PASCO	190109 - SIMON BOLIVAR	PERSONA	Muy Alta	2024	FISICO	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
						COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	0.00	790.00	0.00	0.00	0.00	470.00	0.00	2,760.00
					2025	FISICO	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
						COSTEO.S/	0.00	1,600.00	0.00	0.00	0.00	0.00	790.00	0.00	0.00	0.00	470.00	0.00	2,860.00
					2026	FISICO	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00	264.00
						COSTEO.S/	0.00	1,700.00	0.00	0.00	0.00	0.00	790.00	0.00	0.00	0.00	470.00	0.00	2,960.00
AOI00002000261	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - PUCALLPA	250105 - YARINACOCHA	PERSONA	Muy Alta	2024	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
						COSTEO.S/	0.00	2,680.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	7,000.00
					2025	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
						COSTEO.S/	0.00	2,680.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	7,000.00
					2026	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
						COSTEO.S/	0.00	2,680.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	7,000.00
AOI00002000262	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS	190109 - SIMON BOLIVAR	PERSONA	Muy Alta	2024	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
						COSTEO.S/	90.00	590.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,580.00
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PENITENCIARIOS - CERRO DE PASCO				2026	COSTEO.S/	90.00	590.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,580.00
						FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
						COSTEO.S/	90.00	590.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,580.00
AOI00002000263	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS PUCALLPA	250105 - YARINACOCHA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	30.00	7,625.00	80.00	125.00	80.00	200.00	80.00	125.00	80.00	125.00	80.00	75.00	8,705.00
					2025	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	33.00	8,062.00	83.00	162.00	83.00	274.00	83.00	162.00	83.00	162.00	83.00	112.00	9,382.00
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	35.00	8,424.00	85.00	124.00	85.00	198.00	85.00	124.00	85.00	124.00	85.00	74.00	9,528.00
AOI00002000264	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - PUCALLPA	250105 - YARINACOCHA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	981.00	43.00	43.00	1,643.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	2,925.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
						COSTEO.S/	0.00	880.00	48.00	48.00	1,748.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00	2,964.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO.S/	0.00	930.00	49.00	49.00	1,749.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	3,022.00

COSTEO TOTAL AÑO 2024 S/	31,031,733.00
COSTEO TOTAL AÑO 2025 S/	30,846,627.00
COSTEO TOTAL AÑO 2026 S/	30,914,818.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OFICINA REGIONAL CENTRO HUANCAYO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000021 - INPE-OFICINA REGIONAL CENTRO HUANCAYO

CENTRO DE COSTO: 01.02 - UNIDAD DE CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100028	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	370.00	0.00	0.00	0.00	0.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	370.00	0.00	0.00	0.00	0.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	370.00	0.00	0.00	0.00	0.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00
AOI00002100029	EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	0.00	4,640.00
					2025	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	0.00	4,640.00
					2026	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	2,320.00	0.00	0.00	0.00	0.00	4,640.00
AOI00002100030	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	3.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	1,000.00	0.00	860.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	2,860.00
					2025	FISICO	0.00	1.00	0.00	3.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	1,000.00	0.00	860.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	2,860.00
					2026	FISICO	0.00	1.00	0.00	3.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	1,000.00	0.00	860.00	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	2,860.00

CENTRO DE COSTO: 01.03.01 - UNIDAD DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100001	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP AYACUCHO	050101 - AYACUCHO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	90,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	860,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	90,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	860,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	90,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	860,000.00
AOI00002100002	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUANTA	050401 - HUANTA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	190,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	190,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	25,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	190,000.00
AOI00002100003	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUANCAVELICA	090118 - ASCENSION	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	125,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	COSTEO.S/	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	125,000.00
						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
						COSTEO.S/	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	125,000.00
AOI00002100004	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CONCEPCIÓN	120201 - CONCEPCION	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
AOI00002100005	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHANCHAMAYO	120301 - CHANCHAMAYO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00
AOI00002100006	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP JAUJA	120401 - JAUJA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
AOI00002100007	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP RÍO NEGRO	120607 - RIO NEGRO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	336,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	336,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	336,000.00
AOI00002100008	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP TARMA	120701 - TARMA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AOI00002100009	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP LA OROYA	120801 - LA OROYA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI00002100010	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP HUANCAYO	120905 - HUAMANCACA CHICO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
AOI00002100011	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP AYACUCHO	050101 - AYACUCHO	PERSONA	Muy Alta	2024	FISICO	2,600.00	2,610.00	2,620.00	2,630.00	2,640.00	2,650.00	2,660.00	2,670.00	2,680.00	2,690.00	2,700.00	2,710.00	2,710.00
						COSTEO.S/	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	6,330,000.00
					2025	FISICO	2,600.00	2,610.00	2,620.00	2,630.00	2,640.00	2,650.00	2,660.00	2,670.00	2,680.00	2,690.00	2,700.00	2,710.00	2,710.00
						COSTEO.S/	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	6,330,000.00
					2026	FISICO	2,600.00	2,610.00	2,620.00	2,630.00	2,640.00	2,650.00	2,660.00	2,670.00	2,680.00	2,690.00	2,700.00	2,710.00	2,710.00
						COSTEO.S/	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	527,500.00	6,330,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002100012	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUANTA	050101 - AYACUCHO	PERSONA	Muy Alta	2024	FISICO	190.00	193.00	196.00	199.00	202.00	205.00	208.00	211.00	214.00	217.00	220.00	223.00	223.00
						COSTEO.S/	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
					2025	FISICO	190.00	193.00	196.00	199.00	202.00	205.00	208.00	211.00	214.00	217.00	220.00	223.00	223.00
						COSTEO.S/	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
					2026	FISICO	190.00	193.00	196.00	199.00	202.00	205.00	208.00	211.00	214.00	217.00	220.00	223.00	223.00
						COSTEO.S/	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	486,000.00
AOI00002100013	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUANCAVELICA	090118 - ASCENSION	PERSONA	Muy Alta	2024	FISICO	295.00	298.00	301.00	304.00	307.00	310.00	313.00	318.00	321.00	324.00	327.00	330.00	330.00
						COSTEO.S/	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	1,026,000.00
					2025	FISICO	295.00	298.00	301.00	304.00	307.00	310.00	313.00	318.00	321.00	324.00	327.00	330.00	330.00
						COSTEO.S/	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	1,026,000.00
					2026	FISICO	295.00	298.00	301.00	304.00	307.00	310.00	313.00	318.00	321.00	324.00	327.00	330.00	330.00
						COSTEO.S/	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	85,500.00	1,026,000.00
AOI00002100015	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2024	FISICO	650.00	650.00	652.00	652.00	654.00	654.00	656.00	656.00	658.00	658.00	660.00	660.00	660.00
						COSTEO.S/	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	1,332,000.00
					2025	FISICO	650.00	650.00	652.00	652.00	654.00	654.00	656.00	656.00	658.00	658.00	660.00	660.00	660.00
						COSTEO.S/	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	1,332,000.00
					2026	FISICO	650.00	650.00	652.00	652.00	654.00	654.00	656.00	656.00	658.00	658.00	660.00	660.00	660.00
						COSTEO.S/	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	1,332,000.00
AOI00002100016	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP JAUJA	120401 - JAUJA	PERSONA	Muy Alta	2024	FISICO	155.00	157.00	159.00	161.00	163.00	165.00	167.00	169.00	171.00	173.00	175.00	177.00	177.00
						COSTEO.S/	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	534,000.00
					2025	FISICO	155.00	157.00	159.00	161.00	163.00	165.00	167.00	169.00	171.00	173.00	175.00	177.00	177.00
						COSTEO.S/	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	534,000.00
					2026	FISICO	155.00	157.00	159.00	161.00	163.00	165.00	167.00	169.00	171.00	173.00	175.00	177.00	177.00
						COSTEO.S/	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	534,000.00
AOI00002100017	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA	Muy Alta	2024	FISICO	790.00	793.00	796.00	799.00	802.00	805.00	808.00	811.00	814.00	817.00	820.00	823.00	823.00
						COSTEO.S/	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	1,554,000.00
					2025	FISICO	790.00	793.00	796.00	799.00	802.00	805.00	808.00	811.00	814.00	817.00	820.00	823.00	823.00
						COSTEO.S/	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	1,554,000.00
					2026	FISICO	790.00	793.00	796.00	799.00	802.00	805.00	808.00	811.00	814.00	817.00	820.00	823.00	823.00
						COSTEO.S/	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	129,500.00	1,554,000.00
AOI00002100018	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP TARMA	120701 - TARMA	PERSONA	Muy Alta	2024	FISICO	100.00	102.00	104.00	106.00	108.00	110.00	112.00	114.00	116.00	118.00	120.00	122.00	122.00
						COSTEO.S/	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	249,000.00
					2025	FISICO	100.00	102.00	104.00	106.00	108.00	110.00	112.00	114.00	116.00	118.00	120.00	122.00	122.00
						COSTEO.S/	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	249,000.00
					2026	FISICO	100.00	102.00	104.00	106.00	108.00	110.00	112.00	114.00	116.00	118.00	120.00	122.00	122.00
						COSTEO.S/	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	249,000.00
AOI00002100019	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP LA OROYA	120801 - LA OROYA	PERSONA	Muy Alta	2024	FISICO	110.00	112.00	114.00	116.00	118.00	120.00	122.00	124.00	126.00	128.00	130.00	132.00	132.00
						COSTEO.S/	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	609,000.00
					2025	FISICO	110.00	112.00	114.00	116.00	118.00	120.00	122.00	124.00	126.00	128.00	130.00	132.00	132.00
						COSTEO.S/	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	609,000.00
					2026	FISICO	110.00	112.00	114.00	116.00	118.00	120.00	122.00	124.00	126.00	128.00	130.00	132.00	132.00
						COSTEO.S/	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	50,750.00	609,000.00
AOI00002100020	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA	Muy Alta	2024	FISICO	2,010.00	2,020.00	2,030.00	2,040.00	2,050.00	2,060.00	2,070.00	2,080.00	2,090.00	2,100.00	2,110.00	2,120.00	2,120.00
						COSTEO.S/	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	5,406,000.00
					2025	FISICO	2,010.00	2,020.00	2,030.00	2,040.00	2,050.00	2,060.00	2,070.00	2,080.00	2,090.00	2,100.00	2,110.00	2,120.00	2,120.00
						COSTEO.S/	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	5,406,000.00
					2026	FISICO	2,010.00	2,020.00	2,030.00	2,040.00	2,050.00	2,060.00	2,070.00	2,080.00	2,090.00	2,100.00	2,110.00	2,120.00	2,120.00
						COSTEO.S/	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	450,500.00	5,406,000.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002100022	GESTION ADMINISTRATIVA	120101 - HUANCAYO	ACCION	Alta	2024	FISICO	8.00	12.00	13.00	15.00	16.00	19.00	19.00	21.00	22.00	22.00	15.00	12.00	194.00
							COSTEO.S/	30,000.00	60,000.00	60,000.00	70,000.00	70,000.00	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	100,000.00	80,000.00	900,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2025	FISICO	8.00	12.00	13.00	15.00	16.00	19.00	19.00	21.00	22.00	22.00	15.00	12.00	194.00
						COSTEO.S/	30,000.00	60,000.00	60,000.00	70,000.00	70,000.00	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	100,000.00	80,000.00	900,000.00
					2026	FISICO	8.00	12.00	13.00	15.00	16.00	19.00	19.00	21.00	22.00	22.00	15.00	12.00	194.00
						COSTEO.S/	30,000.00	60,000.00	60,000.00	70,000.00	70,000.00	80,000.00	80,000.00	90,000.00	90,000.00	90,000.00	100,000.00	80,000.00	900,000.00
AOI00002100024	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	800.00	0.00	700.00	0.00	0.00	0.00	0.00	2,300.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	800.00	0.00	700.00	0.00	0.00	0.00	0.00	2,300.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	800.00	800.00	0.00	700.00	0.00	0.00	0.00	0.00	2,300.00
AOI00002100175	GESTION DEL PROGRAMA PRESUPUESTAL EP AYACUCHO	050101 - AYACUCHO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100176	GESTION DEL PROGRAMA PRESUPUESTAL EP HUANTA	050401 - HUANTA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100177	GESTION DEL PROGRAMA PRESUPUESTAL EP HUANCAVELICA	090118 - ASCENSION	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100179	GESTION DEL PROGRAMA PRESUPUESTAL EP CHANCHAMAYO	120301 - CHANCHAMAYO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100180	GESTION DEL PROGRAMA PRESUPUESTAL EP JAUJA	120401 - JAUJA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100181	GESTION DEL PROGRAMA PRESUPUESTAL EP RIO NEGRO	120607 - RIO NEGRO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100182	GESTION DEL PROGRAMA PRESUPUESTAL EP TARMA	120701 - TARMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002100183	GESTION DEL PROGRAMA PRESUPUESTAL EP LA OROYA	120801 - LA OROYA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100184	GESTION DEL PROGRAMA PRESUPUESTAL EP HUANCAYO	120905 - HUAMANCACA CHICO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00002100273	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00
						COSTEO.S/	16,000.00	16,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	36,720.00
					2025	FISICO	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00
						COSTEO.S/	16,000.00	16,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	36,720.00
					2026	FISICO	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00
						COSTEO.S/	16,000.00	16,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,400.00	36,720.00

CENTRO DE COSTO: 01.03.04 - EQUIPO DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100031	EJECUCION DE PAGO DE PLANILLA CAS	120101 - HUANCAYO	PLANILLA	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	144,720.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	144,720.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	12,060.00	144,720.00
AOI00002100270	GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	280,000.00	0.00	0.00	0.00	0.00	298,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	280,000.00	0.00	0.00	0.00	0.00	298,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	280,000.00	0.00	0.00	0.00	0.00	298,000.00
AOI00002100288	CAPACITACION DEL PERSONAL DE LA CARRERA ESPECIAL PUBLICA PENITENCIARIA	120101 - HUANCAYO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	120.00	220.00	80.00	0.00	100.00	200.00	0.00	0.00	0.00	0.00	720.00
						COSTEO.S/	0.00	0.00	10,000.00	19,000.00	10,000.00	0.00	11,000.00	20,000.00	0.00	0.00	0.00	0.00	70,000.00
					2025	FISICO	0.00	0.00	120.00	220.00	80.00	0.00	100.00	200.00	0.00	0.00	0.00	0.00	720.00
						COSTEO.S/	0.00	0.00	10,000.00	19,000.00	10,000.00	0.00	11,000.00	20,000.00	0.00	0.00	0.00	0.00	70,000.00
					2026	FISICO	0.00	0.00	120.00	220.00	80.00	0.00	100.00	200.00	0.00	0.00	0.00	0.00	720.00
						COSTEO.S/	0.00	0.00	10,000.00	19,000.00	10,000.00	0.00	11,000.00	20,000.00	0.00	0.00	0.00	0.00	70,000.00
AOI00002100289	GESTION DE RECURSOS HUMANOS Y DESPLAZAMIENTOS	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	42.00
						COSTEO.S/	0.00	0.00	33,500.00	0.00	0.00	0.00	0.00	0.00	110,500.00	0.00	0.00	0.00	144,000.00
					2025	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	42.00
						COSTEO.S/	0.00	0.00	33,500.00	0.00	0.00	0.00	0.00	0.00	110,500.00	0.00	0.00	0.00	144,000.00
					2026	FISICO	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	42.00
						COSTEO.S/	0.00	0.00	33,500.00	0.00	0.00	0.00	0.00	0.00	110,500.00	0.00	0.00	0.00	144,000.00
AOI00002100290	CAPACITACION EN FORMACION LABORAL DEL PERSONAL	120101 - HUANCAYO	PERSONA	Alta	2024	FISICO	0.00	0.00	0.00	120.00	220.00	80.00	0.00	100.00	200.00	0.00	0.00	0.00	720.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	19,000.00	10,000.00	0.00	11,000.00	20,000.00	0.00	0.00	0.00	70,000.00
					2025	FISICO	0.00	0.00	0.00	120.00	220.00	80.00	0.00	100.00	200.00	0.00	0.00	0.00	720.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	19,000.00	10,000.00	0.00	11,000.00	20,000.00	0.00	0.00	0.00	70,000.00
					2026	FISICO	0.00	0.00	0.00	120.00	220.00	80.00	0.00	100.00	200.00	0.00	0.00	0.00	720.00
						COSTEO.S/	0.00	0.00	0.00	10,000.00	19,000.00	10,000.00	0.00	11,000.00	20,000.00	0.00	0.00	0.00	70,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

CENTRO DE COSTO: 01.04 - EQUIPO DE SISTEMAS DE LA INFORMACION

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100036	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	120101 - HUANCAYO	ACCION	Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	0.00	10.00
						COSTEO.S/	0.00	5,000.00	0.00	12,000.00	0.00	350,000.00	0.00	3,500.00	3,500.00	3,500.00	1,750.00	0.00	379,250.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	0.00	10.00
						COSTEO.S/	0.00	5,000.00	0.00	12,000.00	0.00	350,000.00	0.00	3,500.00	3,500.00	3,500.00	1,750.00	0.00	379,250.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	1.00	0.00	10.00
						COSTEO.S/	0.00	5,000.00	0.00	12,000.00	0.00	350,000.00	0.00	3,500.00	3,500.00	3,500.00	1,750.00	0.00	379,250.00
AOI00002100287	MODERNIZACION DE LA INFRAESTRUCTURA TECNOLOGICA EN EL INPE	120101 - HUANCAYO	ACCION	Alta	2024	FISICO	0.00	3.00	4.00	2.00	1.00	3.00	0.00	2.00	3.00	2.00	2.00	0.00	22.00
						COSTEO.S/	0.00	15,000.00	9,480.00	1,480.00	1,480.00	5,840.00	0.00	1,280.00	6,780.00	1,280.00	21,240.00	0.00	63,860.00
					2025	FISICO	0.00	3.00	4.00	2.00	1.00	3.00	0.00	2.00	3.00	2.00	2.00	0.00	22.00
						COSTEO.S/	0.00	15,000.00	9,480.00	1,480.00	1,480.00	5,840.00	0.00	1,280.00	6,780.00	1,280.00	21,240.00	0.00	63,860.00
					2026	FISICO	0.00	3.00	4.00	2.00	1.00	3.00	0.00	2.00	3.00	2.00	2.00	0.00	22.00
						COSTEO.S/	0.00	15,000.00	9,480.00	1,480.00	1,480.00	5,840.00	0.00	1,280.00	6,780.00	1,280.00	21,240.00	0.00	63,860.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTOY PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100038	ELABORACION, EJECUCION Y EVALUACION DE PLANES Y PRESUPUESTO	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	7.00
						COSTEO.S/	778.00	854.00	778.00	778.00	0.00	0.00	2,404.00	0.00	852.00	1,556.00	0.00	0.00	8,000.00
					2025	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	7.00
						COSTEO.S/	778.00	854.00	778.00	778.00	0.00	0.00	2,404.00	0.00	852.00	1,556.00	0.00	0.00	8,000.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	7.00
						COSTEO.S/	778.00	854.00	778.00	778.00	0.00	0.00	2,404.00	0.00	852.00	1,556.00	0.00	0.00	8,000.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100037	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	120101 - HUANCAYO	INFORME	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	57,480.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	57,480.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	4,790.00	57,480.00

CENTRO DE COSTO: 01.07.01 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002100047	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	6,000.00	6,000.00	10,000.00	6,000.00	6,000.00	2,800.00	1,800.00	1,937.00	0.00	0.00	0.00	40,537.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	6,000.00	6,000.00	10,000.00	6,000.00	6,000.00	2,800.00	1,800.00	1,937.00	0.00	0.00	0.00	40,537.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	6,000.00	6,000.00	10,000.00	6,000.00	6,000.00	2,800.00	1,800.00	1,937.00	0.00	0.00	0.00	40,537.00
AOI00002100048	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	0.00	0.00	2,135.00	2,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00

						2026	COSTEO.S/	0.00	0.00	2,135.00	2,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00
							FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	0.00	2,135.00	2,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00
	AOI00002100049	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE EDUCACION PENITENCIARIA	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	200.00	185.00	127.00	1,491.00	93.00	560.00	228.00	493.00	493.00	95.00	400.00	4,365.00
						2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	200.00	185.00	127.00	1,491.00	93.00	560.00	228.00	493.00	493.00	95.00	400.00	4,365.00
						2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	200.00	185.00	127.00	1,491.00	93.00	560.00	228.00	493.00	493.00	95.00	400.00	4,365.00
	AOI00002100050	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	0.00	15,000.00	5,000.00	5,000.00	5,766.00	0.00	0.00	0.00	0.00	0.00	0.00	30,766.00
						2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	0.00	15,000.00	5,000.00	5,000.00	5,766.00	0.00	0.00	0.00	0.00	0.00	0.00	30,766.00
						2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO.S/	0.00	0.00	15,000.00	5,000.00	5,000.00	5,766.00	0.00	0.00	0.00	0.00	0.00	0.00	30,766.00
	AOI00002100186	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE PROGRAMAS ESTRUCTURADOS	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	50.00	50.00	1,050.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	1,500.00
						2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	50.00	50.00	1,050.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	1,500.00
						2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
							COSTEO.S/	0.00	50.00	50.00	1,050.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	1,500.00

CENTRO DE COSTO: 01.07.02 - COORDINACION DE SALUD

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002100026	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES	120101 - HUANCAYO	PERSONA	Muy Alta	2024	FISICO	2,120.00	980.00	600.00	480.00	370.00	320.00	290.00	260.00	240.00	230.00	210.00	200.00	6,300.00
							COSTEO.S/	29,678.00	29,678.00	42,300.00	29,678.00	29,678.00	29,678.00	32,378.00	29,678.00	29,678.00	29,678.00	29,678.00	32,378.00	374,158.00
						2025	FISICO	2,120.00	980.00	600.00	480.00	370.00	320.00	290.00	260.00	240.00	230.00	210.00	200.00	6,300.00
							COSTEO.S/	29,678.00	29,678.00	42,300.00	29,678.00	29,678.00	29,678.00	32,378.00	29,678.00	29,678.00	29,678.00	29,678.00	32,378.00	374,158.00
						2026	FISICO	2,120.00	980.00	600.00	480.00	370.00	320.00	290.00	260.00	240.00	230.00	210.00	200.00	6,300.00
							COSTEO.S/	29,678.00	29,678.00	42,300.00	29,678.00	29,678.00	29,678.00	32,378.00	29,678.00	29,678.00	29,678.00	29,678.00	32,378.00	374,158.00
	AOI00002100027	ELIMINACIÓN Y DISPOSICIÓN DE RESIDUOS SÓLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO.S/	0.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	16,100.00
						2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO.S/	0.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	16,100.00
						2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
							COSTEO.S/	0.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	1,300.00	1,600.00	16,100.00
	AOI00002100187	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	120101 - HUANCAYO	PERSONA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
							COSTEO.S/	0.00	0.00	0.00	0.00	16,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,900.00
						2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
							COSTEO.S/	0.00	0.00	0.00	0.00	16,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,900.00
						2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
							COSTEO.S/	0.00	0.00	0.00	0.00	16,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,900.00
	AOI00002100189	GESTION PARA LA CATEGORIZACIÓN Y RECATEGORIZACIÓN DE LOS SERVICIOS DE SALUD	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
							COSTEO.S/	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
						2025	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	10.00
							COSTEO.S/	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
						2026	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	10.00
							COSTEO.S/	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
	AOI00002100192	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	410.00	380.00	380.00	460.00	420.00	480.00	410.00	380.00	380.00	460.00	420.00	480.00	5,060.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	ESTABLECIMIENTOS PENITENCIARIOS					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	410.00	380.00	380.00	460.00	420.00	480.00	410.00	380.00	380.00	460.00	420.00	480.00	5,060.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	410.00	380.00	380.00	460.00	420.00	480.00	410.00	380.00	380.00	460.00	420.00	480.00	5,060.00

CENTRO DE COSTO: 01.07.03 - COORDINACION DE TRABAJO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00002100081	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00
								COSTEO.S/	0.00	0.00	17,226.00	17,226.00	25,839.00	25,839.00	25,839.00	17,226.00	13,781.00	13,781.00	13,781.00	1,725.00	172,263.00
							2025	FISICO	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00
								COSTEO.S/	0.00	0.00	17,226.00	17,226.00	25,839.00	25,839.00	25,839.00	17,226.00	13,781.00	13,781.00	13,781.00	1,725.00	172,263.00
							2026	FISICO	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00
								COSTEO.S/	0.00	0.00	17,226.00	17,226.00	25,839.00	25,839.00	25,839.00	17,226.00	13,781.00	13,781.00	13,781.00	1,725.00	172,263.00
		AOI00002100082	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
								COSTEO.S/	0.00	0.00	4,815.00	4,815.00	7,222.00	7,222.00	7,222.00	4,815.00	3,852.00	3,852.00	3,852.00	482.00	48,149.00
							2025	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
								COSTEO.S/	0.00	0.00	4,815.00	4,815.00	7,222.00	7,222.00	7,222.00	4,815.00	3,852.00	3,852.00	3,852.00	482.00	48,149.00
							2026	FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00
								COSTEO.S/	0.00	0.00	4,815.00	4,815.00	7,222.00	7,222.00	7,222.00	4,815.00	3,852.00	3,852.00	3,852.00	482.00	48,149.00
		AOI00002100083	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
								COSTEO.S/	0.00	0.00	4,930.00	4,930.00	7,395.00	7,395.00	7,395.00	4,930.00	3,944.00	3,944.00	3,944.00	491.00	49,298.00
							2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
								COSTEO.S/	0.00	0.00	4,930.00	4,930.00	7,395.00	7,395.00	7,395.00	4,930.00	3,944.00	3,944.00	3,944.00	491.00	49,298.00
							2026	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
								COSTEO.S/	0.00	0.00	4,930.00	4,930.00	7,395.00	7,395.00	7,395.00	4,930.00	3,944.00	3,944.00	3,944.00	491.00	49,298.00
		AOI00002100085	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00
								COSTEO.S/	0.00	0.00	12,712.00	12,712.00	19,068.00	19,068.00	19,068.00	12,712.00	10,169.00	10,169.00	10,169.00	1,270.00	127,117.00
							2025	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00
								COSTEO.S/	0.00	0.00	12,712.00	12,712.00	19,068.00	19,068.00	19,068.00	12,712.00	10,169.00	10,169.00	10,169.00	1,270.00	127,117.00
							2026	FISICO	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00	262.00
								COSTEO.S/	0.00	0.00	12,712.00	12,712.00	19,068.00	19,068.00	19,068.00	12,712.00	10,169.00	10,169.00	10,169.00	1,270.00	127,117.00
		AOI00002100086	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
								COSTEO.S/	0.00	0.00	2,723.00	2,723.00	4,084.00	4,084.00	4,084.00	2,723.00	2,178.00	2,178.00	2,178.00	270.00	27,225.00
							2025	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
								COSTEO.S/	0.00	0.00	2,723.00	2,723.00	4,084.00	4,084.00	4,084.00	2,723.00	2,178.00	2,178.00	2,178.00	270.00	27,225.00
							2026	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00
								COSTEO.S/	0.00	0.00	2,723.00	2,723.00	4,084.00	4,084.00	4,084.00	2,723.00	2,178.00	2,178.00	2,178.00	270.00	27,225.00
		AOI00002100087	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00
								COSTEO.S/	0.00	0.00	10,250.00	10,250.00	15,375.00	15,375.00	15,375.00	10,250.00	8,200.00	8,200.00	8,200.00	1,025.00	102,500.00
							2025	FISICO	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00
								COSTEO.S/	0.00	0.00	10,250.00	10,250.00	15,375.00	15,375.00	15,375.00	10,250.00	8,200.00	8,200.00	8,200.00	1,025.00	102,500.00
							2026	FISICO	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00	301.00
								COSTEO.S/	0.00	0.00	10,250.00	10,250.00	15,375.00	15,375.00	15,375.00	10,250.00	8,200.00	8,200.00	8,200.00	1,025.00	102,500.00
		AOI00002100088	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
								COSTEO.S/	0.00	0.00	4,751.00	4,751.00	7,126.00	7,126.00	7,126.00	4,751.00	3,801.00	3,801.00	3,801.00	475.00	47,509.00
							2025	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
								COSTEO.S/	0.00	0.00	4,751.00	4,751.00	7,126.00	7,126.00	7,126.00	4,751.00	3,801.00	3,801.00	3,801.00	475.00	47,509.00
							2026	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00
								COSTEO.S/	0.00	0.00	4,751.00	4,751.00	7,126.00	7,126.00	7,126.00	4,751.00	3,801.00	3,801.00	3,801.00	475.00	47,509.00
		AOI00002100089	PROMOCION Y CONTROL DE LAS ACTIVIDADES	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PRODUCTIVAS - EP LA OROYA				2025	COSTEO.S/	0.00	0.00	4,817.00	4,817.00	7,225.00	7,225.00	7,225.00	4,817.00	3,853.00	3,853.00	3,853.00	482.00	48,167.00
						FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
					2026	COSTEO.S/	0.00	0.00	4,817.00	4,817.00	7,225.00	7,225.00	7,225.00	4,817.00	3,853.00	3,853.00	3,853.00	482.00	48,167.00
						FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
AOI00002100090	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00
						COSTEO.S/	0.00	0.00	15,324.00	15,324.00	22,986.00	22,986.00	22,986.00	15,324.00	12,259.00	12,259.00	12,259.00	1,533.00	153,240.00
					2025	FISICO	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00
						COSTEO.S/	0.00	0.00	15,324.00	15,324.00	22,986.00	22,986.00	22,986.00	15,324.00	12,259.00	12,259.00	12,259.00	1,533.00	153,240.00
					2026	FISICO	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00	879.00
						COSTEO.S/	0.00	0.00	15,324.00	15,324.00	22,986.00	22,986.00	22,986.00	15,324.00	12,259.00	12,259.00	12,259.00	1,533.00	153,240.00
AOI00002100277	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,610.00	0.00	0.00	0.00	55,610.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,610.00	0.00	0.00	0.00	55,610.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,610.00	0.00	0.00	0.00	55,610.00
AOI00002100278	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00002100279	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	13,740.00	0.00	0.00	0.00	0.00	0.00	13,740.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	13,740.00	0.00	0.00	0.00	0.00	0.00	13,740.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	13,740.00	0.00	0.00	0.00	0.00	0.00	13,740.00
AOI00002100280	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	26,440.00	0.00	0.00	0.00	0.00	0.00	0.00	26,440.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	26,440.00	0.00	0.00	0.00	0.00	0.00	0.00	26,440.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	26,440.00	0.00	0.00	0.00	0.00	0.00	0.00	26,440.00
AOI00002100281	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,290.00	0.00	0.00	0.00	0.00	0.00	0.00	2,290.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,290.00	0.00	0.00	0.00	0.00	0.00	0.00	2,290.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,290.00	0.00	0.00	0.00	0.00	0.00	0.00	2,290.00
AOI00002100282	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00
AOI00002100283	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002100284	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP LA OROYA	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000.00
AOI00002100285	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	90,324.00	0.00	0.00	0.00	0.00	0.00	0.00	90,324.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	90,324.00	0.00	0.00	0.00	0.00	0.00	0.00	90,324.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	90,324.00	0.00	0.00	0.00	0.00	0.00	0.00	90,324.00

CENTRO DE COSTO: 01.07.04 - COORDINACION DE EDUCACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002100091	EDUCACION TECNICO PRODUCTIVA - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	3,923.00	1,900.00	1,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,023.00
					2025	FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	3,923.00	1,900.00	1,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,023.00
					2026	FISICO	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	3,923.00	1,900.00	1,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,023.00
AOI00002100092	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	225.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	950.00	0.00	1,000.00	0.00	0.00	0.00	2,350.00
					2025	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	225.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	950.00	0.00	1,000.00	0.00	0.00	0.00	2,350.00
					2026	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	225.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	950.00	0.00	1,000.00	0.00	0.00	0.00	2,350.00
AOI00002100093	EDUCACION TECNICO PRODUCTIVA - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	0.00	2,500.00	1,600.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
					2025	FISICO	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	0.00	2,500.00	1,600.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
					2026	FISICO	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	0.00	2,500.00	1,600.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
AOI00002100094	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	2,150.00
					2025	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	2,150.00
					2026	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	2,150.00
AOI00002100095	EDUCACION TECNICO PRODUCTIVA - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	1,700.00	1,000.00	600.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	1,700.00	1,000.00	600.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2026	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	1,700.00	1,000.00	600.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
AOI00002100096	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	650.00	0.00	1,000.00	0.00	0.00	0.00	2,050.00
					2025	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	650.00	0.00	1,000.00	0.00	0.00	0.00	2,050.00
					2026	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	45.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	650.00	0.00	1,000.00	0.00	0.00	0.00	2,050.00

AOI00002100097	EDUCACION TECNICO PRODUCTIVA - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO.S/	0.00	2,500.00	1,600.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
					2025	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO.S/	0.00	2,500.00	1,600.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
					2026	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO.S/	0.00	2,500.00	1,600.00	800.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
AOI00002100098	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	2,150.00
					2025	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	2,150.00
					2026	FISICO	0.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	2,150.00
AOI00002100099	EDUCACION TECNICO PRODUCTIVA - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	3,900.00	1,900.00	1,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2025	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	3,900.00	1,900.00	1,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2026	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	3,900.00	1,900.00	1,000.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
AOI00002100100	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	225.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	950.00	0.00	1,000.00	0.00	0.00	0.00	2,350.00
					2025	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	225.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	950.00	0.00	1,000.00	0.00	0.00	0.00	2,350.00
					2026	FISICO	0.00	0.00	0.00	75.00	0.00	0.00	75.00	0.00	75.00	0.00	0.00	0.00	225.00
						COSTEO.S/	0.00	0.00	0.00	400.00	0.00	0.00	950.00	0.00	1,000.00	0.00	0.00	0.00	2,350.00
AOI00002100101	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
						COSTEO.S/	0.00	2,350.00	1,150.00	900.00	450.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00
					2025	FISICO	0.00	0.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
						COSTEO.S/	0.00	2,350.00	1,150.00	900.00	450.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00
					2026	FISICO	0.00	0.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00
						COSTEO.S/	0.00	2,350.00	1,150.00	900.00	450.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,850.00
AOI00002100102	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	70.00	0.00	70.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	215.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2025	FISICO	0.00	0.00	70.00	0.00	70.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	215.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2026	FISICO	0.00	0.00	70.00	0.00	70.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	215.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
AOI00002100103	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	900.00	650.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	900.00	650.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	900.00	650.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
AOI00002100104	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00002100105	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00

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						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00002100107	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00002100108	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00002100113	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO.S/	0.00	1,600.00	745.00	600.00	375.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00
					2025	FISICO	0.00	0.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO.S/	0.00	1,600.00	745.00	600.00	375.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00
					2026	FISICO	0.00	0.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
						COSTEO.S/	0.00	1,600.00	745.00	600.00	375.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00
AOI00002100114	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00002100116	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	1,300.00	500.00	500.00	650.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00
					2025	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	1,300.00	500.00	500.00	650.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00
					2026	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	1,300.00	500.00	500.00	650.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,950.00
AOI00002100117	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	500.00	0.00	1,500.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00
					2025	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	500.00	0.00	1,500.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00
					2026	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO.S/	0.00	0.00	500.00	0.00	1,500.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	3,600.00
AOI00002100118	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	900.00	650.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	900.00	650.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	900.00	650.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,050.00
AOI00002100119	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	1,600.00	745.00	600.00	375.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00
					2025	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	1,600.00	745.00	600.00	375.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00
					2026	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	1,600.00	745.00	600.00	375.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,320.00
AOI00002100120	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	90.00

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	ALTERNATIVA - EP RÍO NEGRO				2026	COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						FISICO	0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00002100122	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00002100123	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00002100125	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP LA OROYA	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	0.00	950.00	375.00	375.00	300.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00002100126	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP LA OROYA	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	36.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00002100128	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	2,300.00	1,150.00	900.00	450.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00
					2025	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	2,300.00	1,150.00	900.00	450.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00
					2026	FISICO	0.00	0.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	0.00	2,300.00	1,150.00	900.00	450.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00
AOI00002100129	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2025	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
					2026	FISICO	0.00	0.00	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	135.00
						COSTEO.S/	0.00	0.00	250.00	0.00	750.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00
AOI00002100223	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP AYACUCHO	050101 - AYACUCHO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	1,640.00	440.00	8,000.00	0.00	440.00	0.00	440.00	0.00	0.00	0.00	10,960.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	1,640.00	440.00	8,000.00	0.00	440.00	0.00	440.00	0.00	0.00	0.00	10,960.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	1,640.00	440.00	8,000.00	0.00	440.00	0.00	440.00	0.00	0.00	0.00	10,960.00
AOI00002100224	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP CHANCHAMAYO	120301 - CHANCHAMAYO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	6,000.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	8,400.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	6,000.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	8,400.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	6,000.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	8,400.00

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AOI00002100225	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP JAUJA	120401 - JAUJA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,230.00	60.00	4,030.00	60.00	30.00	60.00	30.00	0.00	0.00	0.00	5,500.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,230.00	60.00	4,030.00	60.00	30.00	60.00	30.00	0.00	0.00	0.00	5,500.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,230.00	60.00	4,030.00	60.00	30.00	60.00	30.00	0.00	0.00	0.00	5,500.00
AOI00002100226	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP RIO NEGRO	120607 - RIO NEGRO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,620.00	0.00	6,000.00	0.00	0.00	420.00	420.00	0.00	0.00	0.00	8,460.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,620.00	0.00	6,000.00	0.00	0.00	420.00	420.00	0.00	0.00	0.00	8,460.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	1,620.00	0.00	6,000.00	0.00	0.00	420.00	420.00	0.00	0.00	0.00	8,460.00
AOI00002100227	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP HUANCAYO	120905 - HUAMANCACA CHICO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,220.00	10.00	8,010.00	20.00	20.00	10.00	10.00	0.00	0.00	0.00	9,300.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,220.00	10.00	8,010.00	20.00	20.00	10.00	10.00	0.00	0.00	0.00	9,300.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,220.00	10.00	8,010.00	20.00	20.00	10.00	10.00	0.00	0.00	0.00	9,300.00
AOI00002100274	EDUCACION SUPERIOR TECNOLOGICA - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00002100275	EDUCACION SUPERIOR TECNOLOGICA - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00002100276	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2026	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

CENTRO DE COSTO: 01.07.05 - COORDINACION DE ASISTENCIA PSICOLOGICA, LEGAL Y SOCIAL

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002100051	CLASIFICACION DE LA POBLACION INTRAMUROS - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
							COSTEO.S/	0.00	3,900.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
							COSTEO.S/	0.00	3,900.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
						2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
							COSTEO.S/	0.00	3,900.00	3,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
	AOI00002100052	CLASIFICACION DE LA POBLACION INTRAMUROS - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	380.00	1,360.00	900.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	6,060.00
						2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	380.00	1,360.00	900.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	6,060.00
						2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	380.00	1,360.00	900.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	6,060.00

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AOI00002100053	CLASIFICACION DE LA POBLACION INTRAMUROS - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	1,200.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	1,200.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	1,200.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,360.00
AOI00002100055	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	2,100.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	2,100.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	2,100.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00
AOI00002100056	CLASIFICACION DE LA POBLACION INTRAMUROS - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	1,200.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	1,200.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	1,200.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,300.00
AOI00002100057	CLASIFICACION DE LA POBLACION INTRAMUROS - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
AOI00002100058	CLASIFICACION DE LA POBLACION INTRAMUROS - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,440.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,440.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,440.00
AOI00002100059	CLASIFICACION DE LA POBLACION INTRAMUROS - EP LA OROYA	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00002100060	CLASIFICACION DE LA POBLACION INTRAMUROS - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	3,100.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	3,100.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	3,100.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,700.00
AOI00002100062	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	15,181.00	7,000.00	13,880.00	7,000.00	7,000.00	7,000.00	7,600.00	7,000.00	7,000.00	7,000.00	7,000.00	100,261.00
					2025	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	15,181.00	7,000.00	13,880.00	7,000.00	7,000.00	7,000.00	7,600.00	7,000.00	7,000.00	7,000.00	7,000.00	100,261.00
					2026	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	15,181.00	7,000.00	13,880.00	7,000.00	7,000.00	7,000.00	7,600.00	7,000.00	7,000.00	7,000.00	7,000.00	100,261.00
AOI00002100064	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

							COSTEO.S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
AOI00002100066	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,189.00	110.00	490.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	190.00	9,859.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,189.00	110.00	490.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	190.00	9,859.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,189.00	110.00	490.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	190.00	9,859.00
AOI00002100070	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	8,189.00	400.00	750.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	550.00	13,089.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	8,189.00	400.00	750.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	550.00	13,089.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	8,189.00	400.00	750.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	550.00	13,089.00
AOI00002100072	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,289.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	200.00	9,489.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,289.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	200.00	9,489.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	8,289.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	200.00	9,489.00
AOI00002100074	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	11,789.00	3,500.00	8,936.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	56,325.00
					2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	11,789.00	3,500.00	8,936.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	56,325.00
					2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	11,789.00	3,500.00	8,936.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	56,325.00
AOI00002100076	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	11,789.00	3,500.00	8,936.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	55,525.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	11,789.00	3,500.00	8,136.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	55,525.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	11,789.00	3,500.00	8,136.00	3,500.00	3,500.00	3,500.00	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00	3,800.00	55,525.00
AOI00002100078	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP LA OROYA	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	8,399.00	210.00	460.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	10,959.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	8,399.00	210.00	460.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	10,959.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	8,399.00	210.00	460.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	10,959.00
AOI00002100080	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	22,189.00	16,922.00	26,768.00	16,922.00	16,922.00	16,922.00	19,300.00	16,922.00	16,922.00	16,922.00	16,922.00	19,300.00	222,933.00
					2025	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	22,189.00	16,922.00	26,768.00	16,922.00	16,922.00	16,922.00	19,300.00	16,922.00	16,922.00	16,922.00	16,922.00	19,300.00	222,933.00
					2026	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
						COSTEO.S/	22,189.00	16,922.00	26,768.00	16,922.00	16,922.00	16,922.00	19,300.00	16,922.00	16,922.00	16,922.00	16,922.00	19,300.00	222,933.00
AOI00002100291	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2026	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00002100292	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUANTA	050401 - HUANTA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00002100293	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUANCAVELICA	090118 - ASCENSION	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00002100294	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00002100295	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP JAUJA	120401 - JAUJA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100296	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP RÍO NEGRO	120607 - RÍO NEGRO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2025	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2026	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
						COSTEO.S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
AOI00002100297	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP TARMA	120701 - TARMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100298	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP LA OROYA	120801 - LA OROYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00002100299	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2026	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00002100300	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP AYACUCHO	050101 - AYACUCHO	PERSONA EVALUADA	Muy Alta	2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002100301	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP HUANTA	050401 - HUANTA	PERSONA EVALUADA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100302	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP HUANCAVELICA	090118 - ASCENSION	PERSONA EVALUADA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100303	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA EVALUADA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
AOI00002100304	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP JAUJA	120401 - JAUJA	PERSONA EVALUADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100305	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP RÍO NEGRO	120607 - RIO NEGRO	PERSONA EVALUADA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
AOI00002100306	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP TARMA	120701 - TARMA	PERSONA EVALUADA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100307	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP LA OROYA	120801 - LA OROYA	PERSONA EVALUADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00002100308	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA EVALUADA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

CENTRO DE COSTO: 01.07.06 - COORDINACION DE CREO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

							META	01	02	03	04	05	06	07	08	09	10	11	12	
						2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
							COSTEO.S/	13,121.00	33,862.00	13,958.00	16,904.00	14,623.00	16,647.00	11,961.00	16,647.00	11,961.00	16,647.00	11,961.00	11,823.00	190,115.00
	AOI00002100039	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP HUANCAYO	120905 - HUAMANCACA CHICO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
							COSTEO.S/	13,121.00	33,862.00	13,958.00	16,904.00	14,623.00	16,647.00	11,961.00	16,647.00	11,961.00	16,647.00	11,961.00	11,823.00	190,115.00
						2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
							COSTEO.S/	13,121.00	33,862.00	13,958.00	16,904.00	14,623.00	16,647.00	11,961.00	16,647.00	11,961.00	16,647.00	11,961.00	11,823.00	190,115.00

CENTRO DE COSTO: 01.08 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							2024	FISICO	213.00	127.00	129.00	176.00	156.00	154.00	142.00	166.00	653.00	189.00	158.00	229.00	2,492.00
								COSTEO.S/	0.00	54,000.00	10,000.00	15,000.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	150,000.00
		AOI00002100174	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	120101 - HUANCAYO	CERTIFICADO	Alta	2025	FISICO	213.00	127.00	129.00	176.00	156.00	154.00	142.00	166.00	653.00	189.00	158.00	229.00	2,492.00
								COSTEO.S/	0.00	54,000.00	10,000.00	15,000.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	150,000.00
							2026	FISICO	213.00	127.00	129.00	176.00	156.00	154.00	142.00	166.00	653.00	189.00	158.00	229.00	2,492.00
								COSTEO.S/	0.00	54,000.00	10,000.00	15,000.00	11,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	150,000.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							2024	FISICO	380.00	410.00	407.00	398.00	412.00	436.00	365.00	406.00	413.00	401.00	384.00	465.00	4,877.00
								COSTEO.S/	0.00	2,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	30,000.00
		AOI00002100173	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	120101 - HUANCAYO	EXPEDIENTE	Muy Alta	2025	FISICO	380.00	410.00	407.00	398.00	412.00	436.00	365.00	406.00	413.00	401.00	384.00	465.00	4,877.00
								COSTEO.S/	0.00	2,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	30,000.00
							2026	FISICO	380.00	410.00	407.00	398.00	412.00	436.00	365.00	406.00	413.00	401.00	384.00	465.00	4,877.00
								COSTEO.S/	0.00	2,000.00	5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	30,000.00
							2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	6,000.00	6,000.00	0.00	70,000.00
		AOI00002100286	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS REGISTROS PENITENCIARIOS	120101 - HUANCAYO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	6,000.00	6,000.00	0.00	70,000.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	0.00	6,000.00	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	6,000.00	6,000.00	0.00	70,000.00

CENTRO DE COSTO: 01.09 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
							2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
								COSTEO.S/	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,405.00	76,816.00
		AOI00002100040	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	120101 - HUANCAYO	INFORME	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
								COSTEO.S/	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,405.00	76,816.00
							2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
								COSTEO.S/	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,401.00	6,405.00	76,816.00
							2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	650.00
								COSTEO.S/	0.00	62,326.00	77,200.00	72,200.00	167,200.00	2,200.00	920,909.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	1,310,835.00
		AOI00002100041	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	120101 - HUANCAYO	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	650.00
								COSTEO.S/	0.00	62,326.00	77,200.00	72,200.00	167,200.00	2,200.00	920,909.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	1,310,835.00
							2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	650.00
								COSTEO.S/	0.00	62,326.00	77,200.00	72,200.00	167,200.00	2,200.00	920,909.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	1,310,835.00
							2024	FISICO	6,900.00	6,935.00	6,972.00	7,007.00	7,044.00	7,079.00	7,116.00	7,153.00	7,190.00	7,225.00	7,262.00	7,297.00	7,297.00
								COSTEO.S/	0.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,533.00	115,853.00
		AOI00002100042	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	120101 - HUANCAYO	PERSONA CONTROLADA	Muy Alta	2025	FISICO	6,900.00	6,935.00	6,972.00	7,007.00	7,044.00	7,079.00	7,116.00	7,153.00	7,190.00	7,225.00	7,262.00	7,297.00	7,297.00
								COSTEO.S/	0.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,533.00	115,853.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	FISICO	6,900.00	6,935.00	6,972.00	7,007.00	7,044.00	7,079.00	7,116.00	7,153.00	7,190.00	7,225.00	7,262.00	7,297.00	7,297.00
						COSTEO.S/	0.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,533.00	115,853.00
AOI00002100043	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	120101 - HUANCAYO	NOTA INFORMATIVA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,807.00	33,585.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,807.00	33,585.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,798.00	2,807.00	33,585.00
AOI00002100044	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	120101 - HUANCAYO	EVENTOS	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,928.00	23,114.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,928.00	23,114.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,926.00	1,928.00	23,114.00
AOI00002100045	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	120101 - HUANCAYO	VEHICULOS	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,246.00	338,842.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,246.00	338,842.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
						COSTEO.S/	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,236.00	28,246.00	338,842.00
AOI00002100046	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	120101 - HUANCAYO	EQUIPO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,985.00	335,787.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,985.00	335,787.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,982.00	27,985.00	335,787.00
AOI00002100200	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	120101 - HUANCAYO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	6,900.00	6,935.00	6,972.00	7,007.00	7,044.00	7,079.00	7,116.00	7,153.00	7,190.00	7,225.00	7,262.00	7,297.00	7,297.00
						COSTEO.S/	0.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,533.00	115,853.00
					2025	FISICO	6,900.00	6,935.00	6,972.00	7,007.00	7,044.00	7,079.00	7,116.00	7,153.00	7,190.00	7,225.00	7,262.00	7,297.00	7,297.00
						COSTEO.S/	0.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,533.00	115,853.00
					2026	FISICO	6,900.00	6,935.00	6,972.00	7,007.00	7,044.00	7,079.00	7,116.00	7,153.00	7,190.00	7,225.00	7,262.00	7,297.00	7,297.00
						COSTEO.S/	0.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,532.00	10,533.00	115,853.00

CENTRO DE COSTO: 01.10 - SUBDIRECCION DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002100131	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML AYACUCHO	050101 - AYACUCHO	PERSONA	Muy Alta	2024	FISICO	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00
							COSTEO.S/	21,150.00	42,309.00	21,150.00	21,150.00	21,150.00	21,150.00	22,050.00	21,150.00	21,150.00	21,150.00	21,150.00	22,050.00	276,759.00
						2025	FISICO	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00
							COSTEO.S/	21,150.00	42,309.00	21,150.00	21,150.00	21,150.00	21,150.00	22,050.00	21,150.00	21,150.00	21,150.00	21,150.00	22,050.00	276,759.00
						2026	FISICO	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00
							COSTEO.S/	21,150.00	42,309.00	21,150.00	21,150.00	21,150.00	21,150.00	22,050.00	21,150.00	21,150.00	21,150.00	21,150.00	22,050.00	276,759.00
	AOI00002100133	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML AYACUCHO	050101 - AYACUCHO	PERSONA	Muy Alta	2024	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00
							COSTEO.S/	445.00	6,068.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	10,963.00
						2025	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00
							COSTEO.S/	445.00	6,068.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	10,963.00
						2026	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00
							COSTEO.S/	445.00	6,068.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	10,963.00
	AOI00002100134	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE	090101 - HUANCAVELICA	PERSONA	Muy Alta	2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
							COSTEO.S/	21,380.00	84,803.00	21,380.00	21,380.00	21,380.00	21,380.00	22,280.00	21,380.00	21,380.00	21,380.00	21,380.00	22,280.00	321,783.00
						2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	DERECHOS - EML HUANCAVELICA				2026	COSTEO.S/	21,380.00	84,803.00	21,380.00	21,380.00	21,380.00	21,380.00	22,280.00	21,380.00	21,380.00	21,380.00	21,380.00	22,280.00	321,783.00
						FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
						COSTEO.S/	21,380.00	84,803.00	21,380.00	21,380.00	21,380.00	21,380.00	22,280.00	21,380.00	21,380.00	21,380.00	21,380.00	22,280.00	321,783.00
AOI00002100136	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML HUANCAVELICA	090101 - HUANCAVELICA	PERSONA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	80.00	3,060.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	3,940.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	80.00	3,060.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	3,940.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	80.00	3,060.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	3,940.00
AOI00002100137	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML HUANCAYO	120101 - HUANCAYO	PERSONA	Muy Alta	2024	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
						COSTEO.S/	10,280.00	40,503.00	10,280.00	10,280.00	10,280.00	10,280.00	11,180.00	10,280.00	10,280.00	10,280.00	10,280.00	11,180.00	155,383.00
					2025	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
						COSTEO.S/	10,280.00	40,503.00	10,280.00	10,280.00	10,280.00	10,280.00	11,180.00	10,280.00	10,280.00	10,280.00	10,280.00	11,180.00	155,383.00
					2026	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
						COSTEO.S/	10,280.00	40,503.00	10,280.00	10,280.00	10,280.00	10,280.00	11,180.00	10,280.00	10,280.00	10,280.00	10,280.00	11,180.00	155,383.00
AOI00002100139	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML HUANCAYO	120101 - HUANCAYO	PERSONA	Muy Alta	2024	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO.S/	80.00	1,570.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	2,450.00
					2025	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO.S/	80.00	1,570.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	2,450.00
					2026	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
						COSTEO.S/	80.00	1,570.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	2,450.00
AOI00002100140	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2024	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
						COSTEO.S/	18,345.00	63,893.00	18,345.00	18,345.00	18,345.00	18,345.00	19,245.00	18,345.00	18,345.00	18,345.00	18,345.00	19,245.00	267,488.00
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
						COSTEO.S/	18,345.00	63,893.00	18,345.00	18,345.00	18,345.00	18,345.00	19,245.00	18,345.00	18,345.00	18,345.00	18,345.00	19,245.00	267,488.00
					2026	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00
						COSTEO.S/	18,345.00	63,893.00	18,345.00	18,345.00	18,345.00	18,345.00	19,245.00	18,345.00	18,345.00	18,345.00	18,345.00	19,245.00	267,488.00
AOI00002100142	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML CHANCHAMAYO	120301 - CHANCHAMAYO	PERSONA	Muy Alta	2024	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	405.00	2,518.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	6,973.00
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	405.00	2,518.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	6,973.00
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
						COSTEO.S/	405.00	2,518.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	6,973.00
AOI00002100143	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML TARMA	120701 - TARMA	PERSONA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	17,655.00	33,688.00	17,655.00	17,655.00	17,655.00	17,655.00	18,555.00	17,655.00	17,655.00	17,655.00	17,655.00	18,555.00	229,693.00
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	17,655.00	33,688.00	17,655.00	17,655.00	17,655.00	17,655.00	18,555.00	17,655.00	17,655.00	17,655.00	17,655.00	18,555.00	229,693.00
					2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
						COSTEO.S/	17,655.00	33,688.00	17,655.00	17,655.00	17,655.00	17,655.00	18,555.00	17,655.00	17,655.00	17,655.00	17,655.00	18,555.00	229,693.00
AOI00002100145	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML TARMA	120701 - TARMA	PERSONA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	40.00	1,956.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	2,396.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	40.00	1,956.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	2,396.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	40.00	1,956.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	2,396.00
AOI00002100146	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML LA OROYA	120801 - LA OROYA	PERSONA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	17,645.00	33,058.00	17,645.00	17,645.00	17,645.00	17,645.00	18,545.00	17,645.00	17,645.00	17,645.00	17,645.00	18,545.00	228,953.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	17,645.00	33,058.00	17,645.00	17,645.00	17,645.00	17,645.00	18,545.00	17,645.00	17,645.00	17,645.00	17,645.00	18,545.00	228,953.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	17,645.00	33,058.00	17,645.00	17,645.00	17,645.00	17,645.00	18,545.00	17,645.00	17,645.00	17,645.00	17,645.00	18,545.00	228,953.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

-	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML LA OROYA	120801 - LA OROYA	PERSONA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	40.00	2,107.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	2,547.00
AOI00002100148					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	40.00	2,107.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	2,547.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	40.00	2,107.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	2,547.00
AOI00002100149	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS - EML AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	6,496.00	21,861.00	6,496.00	8,496.00	6,496.00	6,496.00	7,096.00	6,496.00	6,496.00	6,496.00	6,496.00	7,096.00	96,517.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	6,496.00	21,861.00	6,496.00	8,496.00	6,496.00	6,496.00	7,096.00	6,496.00	6,496.00	6,496.00	6,496.00	7,096.00	96,517.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	6,496.00	21,861.00	6,496.00	8,496.00	6,496.00	6,496.00	7,096.00	6,496.00	6,496.00	6,496.00	6,496.00	7,096.00	96,517.00
AOI00002100150	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	55.00	4,639.00	55.00	955.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	6,144.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	55.00	4,639.00	55.00	955.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	6,144.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	55.00	4,639.00	55.00	955.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	6,144.00
AOI00002100154	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS - EML HUANCAYO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	6,410.00	15,177.00	6,410.00	13,410.00	6,410.00	6,410.00	7,010.00	6,410.00	6,410.00	6,410.00	6,410.00	7,010.00	93,887.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	6,410.00	15,177.00	6,410.00	13,410.00	6,410.00	6,410.00	7,010.00	6,410.00	6,410.00	6,410.00	6,410.00	7,010.00	93,887.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	6,410.00	15,177.00	6,410.00	13,410.00	6,410.00	6,410.00	7,010.00	6,410.00	6,410.00	6,410.00	6,410.00	7,010.00	93,887.00
AOI00002100155	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS - EML HUANCAYO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	4,022.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	529.00	5,082.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	4,022.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	529.00	5,082.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	4,022.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	529.00	5,082.00
AOI00002100157	EJECUCION DEL PROGRAMA NO MAS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFICIL - EML HUANCAYO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	3,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	529.00	3,939.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	3,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	529.00	3,939.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	3,410.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	529.00	3,939.00
AOI00002100164	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,000.00	14,101.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	113,101.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,000.00	14,101.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	113,101.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,000.00	14,101.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	113,101.00
AOI00002100165	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.50	4,929.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	5,122.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.50	4,929.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	5,122.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.50	4,929.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	5,122.00
AOI00002100166	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML HUANCAYO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,000.00	13,981.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,981.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,000.00	13,981.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,981.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	9,000.00	13,981.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	112,981.00

AOI00002100167	EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML HUANCAYO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.50	4,480.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	4,673.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.50	4,480.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	4,673.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	17.50	4,480.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	17.50	4,673.00
AOI00002100168	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML HUANCAYO	120101 - HUANCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	0.00	850.00	48.60	48.60	48.60	48.60	3,215.00	48.60	48.60	48.60	48.60	4,502.00
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	0.00	850.00	48.60	48.60	48.60	48.60	3,215.00	48.60	48.60	48.60	48.60	4,502.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
						COSTEO.S/	0.00	850.00	48.60	48.60	48.60	48.60	3,215.00	48.60	48.60	48.60	48.60	4,502.00
AOI00002100170	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	6,403.00	1,380.00	7,798.00	3,120.00	0.00	0.00	0.00	0.00	0.00	0.00	18,701.00
					2025	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	6,403.00	1,380.00	7,798.00	3,120.00	0.00	0.00	0.00	0.00	0.00	0.00	18,701.00
					2026	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	6,403.00	1,380.00	7,798.00	3,120.00	0.00	0.00	0.00	0.00	0.00	0.00	18,701.00
AOI00002100198	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML AYACUCHO	050101 - AYACUCHO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	35.50	785.50	35.50	35.50	35.50	35.50	2,107.50	35.50	35.50	35.50	35.50	3,248.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	35.50	785.50	35.50	35.50	35.50	35.50	2,107.50	35.50	35.50	35.50	35.50	3,248.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	35.50	785.50	35.50	35.50	35.50	35.50	2,107.50	35.50	35.50	35.50	35.50	3,248.00
AOI00002100309	OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCION LABORAL	120101 - HUANCAYO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,350.00	0.00	0.00	0.00	0.00	0.00	31,350.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,350.00	0.00	0.00	0.00	0.00	0.00	31,350.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	31,350.00	0.00	0.00	0.00	0.00	0.00	31,350.00

COSTEO TOTAL AÑO 2024 S/	29,612,616.00
COSTEO TOTAL AÑO 2025 S/	29,612,616.00
COSTEO TOTAL AÑO 2026 S/	29,612,616.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OFICINA REGIONAL SUR ORIENTE CUSCO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000022 - INPE-OFICINA REGIONAL SUR ORIENTE CUSCO

CENTRO DE COSTO: 01.02 - UNIDAD DE CONTROL REGIONAL

OEI.02 : FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200029	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
AOI00002200030	EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	570.00	0.00	0.00	0.00	570.00	0.00	0.00	0.00	0.00	1,140.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	570.00	0.00	0.00	0.00	570.00	0.00	0.00	0.00	0.00	1,140.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	570.00	0.00	0.00	0.00	570.00	0.00	0.00	0.00	0.00	1,140.00
AOI00002200031	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	820.00	0.00	0.00	0.00	820.00	0.00	0.00	1,640.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	820.00	0.00	0.00	0.00	820.00	0.00	0.00	1,640.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	820.00	0.00	0.00	0.00	820.00	0.00	0.00	1,640.00

CENTRO DE COSTO: 01.03.00 - UNIDAD DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200068	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2024	FISICO	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00
						COSTEO.S/	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,163.00	650,000.00
					2025	FISICO	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00
						COSTEO.S/	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,163.00	650,000.00
					2026	FISICO	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00
						COSTEO.S/	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,167.00	54,163.00	650,000.00
AOI00002200069	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA	Muy Alta	2024	FISICO	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00
						COSTEO.S/	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	1,809,600.00
					2025	FISICO	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00
						COSTEO.S/	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	1,809,600.00
					2026	FISICO	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00	612.00
						COSTEO.S/	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	150,800.00	1,809,600.00
AOI00002200070	PROVISION DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP CUSCO VARONES	080101 - CUSCO	PERSONA	Muy Alta	2024	FISICO	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00
						COSTEO.S/	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	6,562,080.00
					2025	FISICO	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00

					2026	COSTEO.S/	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	6,562,080.00
						FISICO	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00	3,142.00
						COSTEO.S/	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	546,840.00	6,562,080.00
AOI00002200071	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA	Muy Alta	2024	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00
						COSTEO.S/	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	385,200.00
					2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00
						COSTEO.S/	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	385,200.00
					2026	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00
						COSTEO.S/	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	385,200.00
AOI00002200072	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP SICUANI	080601 - SICUANI	PERSONA	Muy Alta	2024	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	385,200.00
					2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	385,200.00
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	32,100.00	385,200.00
AOI00002200073	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA	Muy Alta	2024	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	802,500.00
					2025	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	802,500.00
					2026	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
						COSTEO.S/	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	66,875.00	802,500.00
AOI00002200074	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA	Muy Alta	2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	2,139,960.00
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	2,139,960.00
					2026	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
						COSTEO.S/	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	178,330.00	2,139,960.00
AOI00002200075	GESTION ADMINISTRATIVA	080101 - CUSCO	ACCION	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	662,040.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	662,040.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	55,170.00	662,040.00
AOI00002200101	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ABANCAY	030101 - ABANCAY	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	116,640.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	116,640.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	116,640.00
AOI00002200102	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	131,640.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	131,640.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	10,970.00	131,640.00
AOI00002200103	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CUSCO VARONES	080104 - SAN JERONIMO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	1,077,480.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	1,077,480.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	89,790.00	1,077,480.00

AOI00002200104	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CUSCO MUJERES	080104 - SAN JERONIMO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	207,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	207,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	17,300.00	207,600.00
AOI00002200105	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP SICUANI	080601 - SICUANI	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	142,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	142,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00	142,800.00
AOI00002200106	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP QUILLABAMBA	080901 - SANTA ANA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	129,480.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	129,480.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	10,790.00	129,480.00
AOI00002200107	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP PUERTO MALDONADO	170101 - TAMBOPATA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	1,372,680.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	1,372,680.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	114,390.00	1,372,680.00
AOI00002200231	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	080101 - CUSCO	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	0.00	0.00	10,800.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	0.00	0.00	10,800.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	0.00	0.00	10,800.00
AOI00002200232	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	080101 - CUSCO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00	0.00	38,800.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00	0.00	38,800.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00	0.00	38,800.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002200247	GESTION DEL PROGRAMA PRESUPUESTAL - EP ABANCAY	030101 - ABANCAY	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	1,640.00	1,640.00	1,640.00	0.00	1,640.00	1,640.00	1,640.00	0.00	0.00	0.00	9,840.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	1,640.00	1,640.00	1,640.00	0.00	1,640.00	1,640.00	1,640.00	0.00	0.00	0.00	9,840.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	1,640.00	1,640.00	1,640.00	0.00	1,640.00	1,640.00	1,640.00	0.00	0.00	0.00	9,840.00
	AOI00002200248	GESTION DEL PROGRAMA PRESUPUESTAL - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	1,640.00	1,640.00	1,640.00	0.00	1,640.00	1,640.00	1,640.00	0.00	0.00	0.00	9,840.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	1,640.00	1,640.00	1,640.00	0.00	1,640.00	1,640.00	1,640.00	0.00	0.00	0.00	9,840.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	1,640.00	1,640.00	1,640.00	0.00	1,640.00	1,640.00	1,640.00	0.00	0.00	0.00	9,840.00
	AOI00002200249	GESTION DEL PROGRAMA PRESUPUESTAL - EP CUSCO	080101 - CUSCO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	0.00	0.00	2,060.00	2,060.00	2,060.00	0.00	2,060.00	2,060.00	2,060.00	0.00	0.00	0.00	12,360.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	VARONES				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,060.00	2,060.00	2,060.00	0.00	2,060.00	2,060.00	2,060.00	0.00	0.00	0.00	12,360.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	2,060.00	2,060.00	2,060.00	0.00	2,060.00	2,060.00	2,060.00	0.00	0.00	0.00	12,360.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,660.00	0.00	1,660.00	0.00	1,660.00	0.00	1,660.00	0.00	0.00	0.00	6,640.00
AOI00002200250	GESTION DEL PROGRAMA PRESUPUESTAL - EP CUSCO MUJERES	080104 - SAN JERONIMO	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,660.00	0.00	1,660.00	0.00	1,660.00	0.00	1,660.00	0.00	0.00	0.00	6,640.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,660.00	0.00	1,660.00	0.00	1,660.00	0.00	1,660.00	0.00	0.00	0.00	6,640.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00	0.00	0.00	0.00	9,720.00
AOI00002200251	GESTION DEL PROGRAMA PRESUPUESTAL - EP SICUANI	080601 - SICUANI	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00	0.00	0.00	0.00	9,720.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00	0.00	0.00	0.00	9,720.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00	0.00	0.00	0.00	9,720.00
AOI00002200252	GESTION DEL PROGRAMA PRESUPUESTAL - EP QUILLABAMBA	080901 - SANTA ANA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00	0.00	0.00	0.00	9,720.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,620.00	1,620.00	1,620.00	0.00	1,620.00	1,620.00	1,620.00	0.00	0.00	0.00	9,720.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,900.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	0.00	0.00	0.00	11,400.00
AOI00002200253	GESTION DEL PROGRAMA PRESUPUESTAL - EP PUERTO MALDONADO	170101 - TAMBOPATA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,900.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	0.00	0.00	0.00	11,400.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	1,900.00	1,900.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	0.00	0.00	0.00	11,400.00

CENTRO DE COSTO: 01.03.01 - EQUIPO DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	34,020.00
	AOI00002200032	ELABORACION, EJECUCION Y EVALUACION DE PLANES Y PRESUPUESTO	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	34,020.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	2,835.00	34,020.00

CENTRO DE COSTO: 01.03.02 - EQUIPO DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	24,000.00
	AOI00002200097	GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	24,000.00
						2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	24,000.00
	AOI00002200100	EJECUCION DE PAGO DE PLANILLA CAS	080104 - SAN JERONIMO	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	270,000.00

						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	270,000.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	270,000.00
	AOI00002200258	GESTION DE RECURSOS HUMANOS Y DESPLAZAMIENTOS	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	70.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	75.00
							COSTEO.S/	0.00	0.00	120,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	134,000.00
						2025	FISICO	0.00	70.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	75.00
							COSTEO.S/	0.00	0.00	120,000.00	0.00	4,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	134,000.00
						2026	FISICO	0.00	70.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	0.00	75.00
							COSTEO.S/	0.00	120,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	134,000.00
	AOI00002200259	CAPACITACION EN FORMACION LABORAL DEL PERSONAL	080104 - SAN JERONIMO	PERSONA	Alta	2024	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
							COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00
						2025	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	30.00
							COSTEO.S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00
						2026	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	30.00
							COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00

CENTRO DE COSTO: 01.04 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00002200012	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	080101 - CUSCO	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
								COSTEO.S/	0.00	3,000.00	7,780.00	6,000.00	6,160.00	1,000.00	3,160.00	1,500.00	3,600.00	3,340.00	0.00	0.00	35,540.00
							2025	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
								COSTEO.S/	0.00	3,000.00	7,780.00	6,000.00	6,160.00	1,000.00	3,160.00	1,500.00	3,600.00	3,340.00	0.00	0.00	35,540.00
							2026	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
								COSTEO.S/	0.00	3,000.00	7,780.00	6,000.00	6,160.00	1,000.00	3,160.00	1,500.00	3,600.00	3,340.00	0.00	0.00	35,540.00

CENTRO DE COSTO: 01.04.02 - COORDINACIÓN DE TRABAJO Y COMERCIALIZACIÓN

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00002200034	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
								COSTEO.S/	0.00	0.00	2,220.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	6,660.00
							2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
								COSTEO.S/	0.00	0.00	2,220.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	6,660.00
							2026	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
								COSTEO.S/	0.00	0.00	2,220.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	6,660.00
		AOI00002200035	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
								COSTEO.S/	0.00	0.00	2,220.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	6,660.00
							2025	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
								COSTEO.S/	0.00	0.00	2,220.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	6,660.00
							2026	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
								COSTEO.S/	0.00	0.00	2,220.00	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	6,660.00
		AOI00002200036	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
								COSTEO.S/	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
							2025	FISICO	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
								COSTEO.S/	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
							2026	FISICO	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00
								COSTEO.S/	0.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
		AOI00002200037	PROMOCION Y CONTROL DE LAS ACTIVIDADES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
								COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PRODUCTIVAS - EP CUSCO MUJERES				2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI00002200038	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO.S/	0.00	0.00	904.00	0.00	904.00	0.00	902.00	0.00	0.00	0.00	0.00	2,710.00
					2025	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO.S/	0.00	0.00	904.00	0.00	904.00	0.00	902.00	0.00	0.00	0.00	0.00	2,710.00
					2026	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO.S/	0.00	0.00	904.00	0.00	904.00	0.00	902.00	0.00	0.00	0.00	0.00	2,710.00
AOI00002200039	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	990.00	0.00	990.00	0.00	990.00	0.00	990.00	0.00	0.00	3,960.00
					2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	990.00	0.00	990.00	0.00	990.00	0.00	990.00	0.00	0.00	3,960.00
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	0.00	0.00	990.00	0.00	990.00	0.00	990.00	0.00	990.00	0.00	0.00	3,960.00
AOI00002200040	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00
						COSTEO.S/	0.00	0.00	2,303.00	0.00	2,303.00	0.00	2,303.00	0.00	2,301.00	0.00	0.00	9,210.00
					2025	FISICO	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00
						COSTEO.S/	0.00	0.00	2,303.00	0.00	2,303.00	0.00	2,303.00	0.00	2,301.00	0.00	0.00	9,210.00
					2026	FISICO	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00	576.00
						COSTEO.S/	0.00	0.00	2,303.00	0.00	2,303.00	0.00	2,303.00	0.00	2,301.00	0.00	0.00	9,210.00
AOI00002200295	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
AOI00002200296	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
AOI00002200297	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
AOI00002200298	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
AOI00002200299	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002200300	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
AOI00002200301	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	5,000.00

CENTRO DE COSTO: 01.04.03 - COORDINACIÓN DE EDUCACIÓN

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002200041	EDUCACION TECNICO PRODUCTIVA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	3,300.00	0.00	1,600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,500.00
						2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	3,300.00	0.00	1,600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,500.00
						2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	3,300.00	0.00	1,600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,500.00
	AOI00002200043	EDUCACION TECNICO PRODUCTIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
							COSTEO.S/	0.00	0.00	1,800.00	0.00	1,600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	4,000.00
						2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
							COSTEO.S/	0.00	0.00	1,800.00	0.00	1,600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	4,000.00
						2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
							COSTEO.S/	0.00	0.00	1,800.00	0.00	1,600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	4,000.00
	AOI00002200045	EDUCACION TECNICO PRODUCTIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
							COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	1,600.00	1,000.00	0.00	0.00	0.00	0.00	6,600.00
						2025	FISICO	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
							COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	1,600.00	1,000.00	0.00	0.00	0.00	0.00	6,600.00
						2026	FISICO	0.00	0.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
							COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	1,600.00	1,000.00	0.00	0.00	0.00	0.00	6,600.00
	AOI00002200047	EDUCACION TECNICO PRODUCTIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
							COSTEO.S/	0.00	0.00	3,300.00	0.00	1,600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,500.00
						2025	FISICO	0.00	0.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
							COSTEO.S/	0.00	0.00	3,300.00	0.00	1,600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,500.00
						2026	FISICO	0.00	0.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00
							COSTEO.S/	0.00	0.00	3,300.00	0.00	1,600.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,500.00
	AOI00002200049	EDUCACION TECNICO PRODUCTIVA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	AOI00002200052	EDUCACION TECNICO PRODUCTIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	2,500.00	0.00	1,800.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	4,800.00
						2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	2,500.00	0.00	1,800.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	4,800.00
						2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	2,500.00	0.00	1,800.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	4,800.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002200054	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2025	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2026	FISICO	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
AOI00002200056	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2025	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2026	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	1,600.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
AOI00002200058	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	0.00	0.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200060	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	1,000.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI00002200062	EDUCACION SUPERIOR UNIVERSITARIA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI00002200063	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	4,800.00	0.00	700.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2025	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	4,800.00	0.00	700.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
						COSTEO.S/	0.00	0.00	4,800.00	0.00	700.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00002200064	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	700.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2025	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	700.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	3,300.00
					2026	FISICO	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	0.00	1,800.00	0.00	700.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	3,300.00
AOI00002200066	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2025	FISICO	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2026	FISICO	0.00	0.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00
						COSTEO.S/	0.00	0.00	1,700.00	0.00	1,000.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	3,500.00
AOI00002200108	EDUCACION SUPERIOR UNIVERSITARIA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI00002200177	EDUCACION SUPERIOR TECNOLOGICA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200178	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	64.00
						COSTEO.S/	0.00	0.00	400.00	0.00	1,000.00	1,000.00	400.00	0.00	1,000.00	0.00	0.00	0.00	3,800.00
					2025	FISICO	0.00	0.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	64.00
						COSTEO.S/	0.00	0.00	400.00	0.00	1,000.00	1,000.00	400.00	0.00	1,000.00	0.00	0.00	0.00	3,800.00
					2026	FISICO	0.00	0.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	64.00
						COSTEO.S/	0.00	0.00	400.00	0.00	1,000.00	1,000.00	400.00	0.00	1,000.00	0.00	0.00	0.00	3,800.00
AOI00002200179	EDUCACION SUPERIOR TECNOLOGICA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	1,050.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	1,050.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	1,050.00
AOI00002200180	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00002200181	EDUCACION SUPERIOR TECNOLOGICA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00002200182	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	700.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	700.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00	465.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	700.00	1,000.00	0.00	0.00	0.00	0.00	2,500.00
AOI00002200183	EDUCACION SUPERIOR TECNOLOGICA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200184	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	2,000.00
AOI00002200185	EDUCACION SUPERIOR TECNOLOGICA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	10.00	10.00

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					2026	COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200186	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	0.00	600.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2025	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	0.00	600.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,100.00
					2026	FISICO	0.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	0.00	600.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,100.00
AOI00002200187	EDUCACION SUPERIOR TECNOLOGICA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200188	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	2,000.00
AOI00002200192	EDUCACION SUPERIOR UNIVERSITARIA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200196	EDUCACION SUPERIOR UNIVERSITARIA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200199	EDUCACION SUPERIOR UNIVERSITARIA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00002200202	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	300.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	300.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	0.00	0.00	300.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
AOI00002200205	EDUCACION SUPERIOR UNIVERSITARIA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2025	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

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AOI00002200212	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	300.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1,000.00
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	300.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1,000.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	0.00	0.00	300.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	1,000.00
AOI00002200275	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP ABANCAY	030101 - ABANCAY	INFORME	Alta	2024	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	740.00	0.00	1,500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	2,740.00
					2025	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	740.00	0.00	1,500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	2,740.00
					2026	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	740.00	0.00	1,500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	2,740.00
AOI00002200276	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
AOI00002200277	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	INFORME	Alta	2024	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	740.00	500.00	0.00	640.00	1,500.00	0.00	0.00	0.00	0.00	3,380.00
					2025	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	740.00	500.00	0.00	640.00	1,500.00	0.00	0.00	0.00	0.00	3,380.00
					2026	FISICO	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	740.00	500.00	0.00	640.00	1,500.00	0.00	0.00	0.00	0.00	3,380.00
AOI00002200278	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2025	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2026	FISICO	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
AOI00002200279	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	720.00	0.00	500.00	0.00	200.00	1,500.00	0.00	0.00	0.00	0.00	2,920.00
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	720.00	0.00	500.00	0.00	200.00	1,500.00	0.00	0.00	0.00	0.00	2,920.00
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	0.00	0.00	720.00	0.00	500.00	0.00	200.00	1,500.00	0.00	0.00	0.00	0.00	2,920.00
AOI00002200280	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2025	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2026	FISICO	0.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
AOI00002200281	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00002200282	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00

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AOI00002200283	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP SICUANI	080601 - SICUANI	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	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
					2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	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
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	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
AOI00002200284	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2025	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2026	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
AOI00002200285	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	INFORME	Alta	2024	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	3,000.00	1,160.00	0.00	0.00	0.00	0.00	0.00	5,160.00
					2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	3,000.00	1,160.00	0.00	0.00	0.00	0.00	0.00	5,160.00
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	3,000.00	1,160.00	0.00	0.00	0.00	0.00	0.00	5,160.00
AOI00002200286	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2025	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
					2026	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	24,000.00
AOI00002200287	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						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
					2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						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
					2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						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
AOI00002200288	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO.S/	0.00	0.00	400.00	0.00	1,000.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2025	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO.S/	0.00	0.00	400.00	0.00	1,000.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2026	FISICO	0.00	0.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00
						COSTEO.S/	0.00	0.00	400.00	0.00	1,000.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,800.00
AOI00002200289	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	2,500.00
					2025	FISICO	0.00	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	0.00	2,500.00
AOI00002200290	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2025	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2026	FISICO	0.00	0.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
						COSTEO.S/	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
AOI00002200291	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

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					2026	FISICO	0.00	0.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
						COSTEO.S/	0.00	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
	AOI000002200292	EDUCACION SUPERIOR UNIVERSITARIA - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2025	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2026	FISICO	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	AOI000002200293	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
							COSTEO.S/	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						2025	FISICO	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
							COSTEO.S/	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						2026	FISICO	0.00	0.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
							COSTEO.S/	0.00	0.00	500.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
	AOI000002200294	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00
							COSTEO.S/	0.00	0.00	800.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
						2025	FISICO	0.00	0.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00
							COSTEO.S/	0.00	0.00	800.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
						2026	FISICO	0.00	0.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00
							COSTEO.S/	0.00	0.00	800.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00

CENTRO DE COSTO: 01.04.04 - COORDINACIÓN DE SALUD

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI000002200236	GESTION PARA LA CATEGORIZACIÓN Y RECATEGORIZACIÓN DE LOS SERVICIOS DE SALUD	080101 - CUSCO	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	290.00	0.00	290.00	0.00	0.00	290.00	0.00	0.00	290.00	0.00	0.00	1,160.00
						2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	290.00	0.00	290.00	0.00	0.00	290.00	0.00	0.00	290.00	0.00	0.00	1,160.00
						2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	290.00	0.00	290.00	0.00	0.00	290.00	0.00	0.00	290.00	0.00	0.00	1,160.00
	AOI000002200240	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES	080101 - CUSCO	PERSONA	Muy Alta	2024	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	4,145.00	415.00	415.00	415.00	415.00	415.00	8,710.00
							COSTEO.S/	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	297,600.00
						2025	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	4,145.00	415.00	415.00	415.00	415.00	415.00	8,710.00
							COSTEO.S/	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	297,600.00
						2026	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	4,145.00	415.00	415.00	415.00	415.00	415.00	8,710.00
							COSTEO.S/	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	24,800.00	297,600.00
	AOI000002200241	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	080101 - CUSCO	INFORME	Alta	2024	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00
							COSTEO.S/	0.00	800.00	800.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	900.00	0.00	5,700.00
						2025	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00
							COSTEO.S/	0.00	800.00	800.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	900.00	0.00	5,700.00
						2026	FISICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00
							COSTEO.S/	0.00	800.00	800.00	0.00	800.00	0.00	800.00	0.00	800.00	800.00	900.00	0.00	5,700.00
	AOI000002200242	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	080101 - CUSCO	PERSONA	Muy Alta	2024	FISICO	10.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	70.00
							COSTEO.S/	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	9,000.00
						2025	FISICO	10.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	70.00
							COSTEO.S/	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	9,000.00
						2026	FISICO	10.00	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	70.00
							COSTEO.S/	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	9,000.00
	AOI000002200246	ELIMINACIÓN Y DISPOSICIÓN DE RESIDUOS SÓLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS	080101 - CUSCO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

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		ESTABLECIMIENTOS PENITENCIARIOS				2026	COSTEO.S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00

CENTRO DE COSTO: 01.04.05 - COORDINACIÓN DE ASISTENCIA PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00002200076	CLASIFICACION DE LA POBLACION INTRAMUROS - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
							2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
							2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
		AOI00002200077	CLASIFICACION DE LA POBLACION INTRAMUROS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,581.00	0.00	0.00	0.00	0.00	0.00	3,081.00
							2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,581.00	0.00	0.00	0.00	0.00	0.00	3,081.00
							2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,581.00	0.00	0.00	0.00	0.00	0.00	3,081.00
		AOI00002200078	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
								COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	1,132.00	0.00	0.00	0.00	0.00	0.00	2,232.00
							2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
								COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	1,132.00	0.00	0.00	0.00	0.00	0.00	2,232.00
							2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
								COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	1,132.00	0.00	0.00	0.00	0.00	0.00	2,232.00
		AOI00002200079	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00	0.00	1,820.00
							2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00	0.00	1,820.00
							2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00	0.00	1,820.00
		AOI00002200080	CLASIFICACION DE LA POBLACION INTRAMUROS - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	0.00	2,215.00
							2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	0.00	2,215.00
							2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	0.00	2,215.00
		AOI00002200081	CLASIFICACION DE LA POBLACION INTRAMUROS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
							2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
							2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
		AOI00002200082	CLASIFICACION DE LA POBLACION INTRAMUROS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
							2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
							2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
								COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	0.00	4,300.00
		AOI00002200084	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE	030101 - ABANCAY	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
								COSTEO.S/	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	26,760.00

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	LA POBLACION PENITENCIARIA - EP ABANCAY				2025	FISICO	0.00	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	26,760.00
					2026	FISICO	0.00	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	26,760.00
AOI00002200086	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO.S/	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	26,760.00
					2025	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO.S/	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	26,760.00
					2026	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO.S/	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	2,180.00	2,180.00	2,180.00	2,180.00	2,480.00	26,760.00
AOI00002200088	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00
						COSTEO.S/	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	2,153.00	1,853.00	1,853.00	1,853.00	1,853.00	2,153.00	22,836.00
					2025	FISICO	0.00	0.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00
						COSTEO.S/	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	2,153.00	1,853.00	1,853.00	1,853.00	1,853.00	2,153.00	22,836.00
					2026	FISICO	0.00	0.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00
						COSTEO.S/	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	1,853.00	2,153.00	1,853.00	1,853.00	1,853.00	1,853.00	2,153.00	22,836.00
AOI00002200090	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	0.00	0.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	0.00	0.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200092	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	0.00	0.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	0.00	0.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200094	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	0.00	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	0.00	0.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200096	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	0.00	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
					2025	FISICO	0.00	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
					2026	FISICO	0.00	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	0.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
AOI00002200261	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Alta	2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
					2026	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	0.00	2,932.00
AOI00002200262	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,581.00	0.00	0.00	0.00	0.00	0.00	3,081.00
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,581.00	0.00	0.00	0.00	0.00	0.00	3,081.00
					2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,581.00	0.00	0.00	0.00	0.00	0.00	3,081.00

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AOI00002200263	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	5,640.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	1,132.00	0.00	0.00	0.00	0.00	2,232.00
					2025	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	1,132.00	0.00	0.00	0.00	0.00	2,232.00
					2026	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	1,132.00	0.00	0.00	0.00	0.00	2,232.00
AOI00002200264	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Alta	2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00	1,820.00
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00	1,820.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	900.00	0.00	0.00	0.00	920.00	0.00	0.00	0.00	0.00	1,820.00
AOI00002200265	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	2,215.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	2,215.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	1,215.00	0.00	0.00	0.00	0.00	2,215.00
AOI00002200266	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	2,932.00
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	2,932.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	1,432.00	0.00	0.00	0.00	0.00	2,932.00
AOI00002200267	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Alta	2024	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	2,220.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200268	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP ABANCAY	030101 - ABANCAY	PERSONA EVALUADA	Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200269	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,815.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,815.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,815.00
AOI00002200270	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA EVALUADA	Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00
AOI00002200271	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA EVALUADA	Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00

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AOI00002200272	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP SICUANI	080601 - SICUANI	PERSONA EVALUADA	Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200273	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA EVALUADA	Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,300.00
AOI00002200274	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA EVALUADA	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,940.00

CENTRO DE COSTO: 01.05 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200033	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	080104 - SAN JERONIMO	CERTIFICADO	Alta	2024	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO.S/	5,000.00	2,000.00	5,000.00	5,000.00	4,000.00	2,000.00	2,000.00	5,000.00	2,000.00	5,000.00	2,000.00	2,000.00	41,000.00
					2025	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO.S/	5,000.00	2,000.00	5,000.00	5,000.00	4,000.00	2,000.00	2,000.00	5,000.00	2,000.00	5,000.00	2,000.00	2,000.00	41,000.00
					2026	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO.S/	5,000.00	2,000.00	5,000.00	5,000.00	4,000.00	2,000.00	2,000.00	5,000.00	2,000.00	5,000.00	2,000.00	2,000.00	41,000.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200025	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	080101 - CUSCO	EXPEDIENTE	Alta	2024	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO.S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2025	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO.S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
					2026	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO.S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00
AOI00002200175	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS REGISTROS PENITENCIARIOS	080104 - SAN JERONIMO	ACCION	Muy Alta	2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	740.00	1,480.00	1,480.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	1,480.00	1,480.00	22,200.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	740.00	1,480.00	1,480.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	1,480.00	1,480.00	22,200.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO.S/	740.00	1,480.00	1,480.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	1,480.00	1,480.00	22,200.00

CENTRO DE COSTO: 01.06 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200001	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS	080104 - SAN JERONIMO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,550.00	4,650.00	4,650.00	7,750.00	8,200.00	6,200.00	7,750.00	8,650.00	4,650.00	8,650.00	4,650.00	4,650.00	72,000.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PENITENCIARIOS Y DEPENDENCIAS CONEXAS				2026	COSTEO.S/	1,550.00	4,650.00	4,650.00	7,750.00	8,200.00	6,200.00	7,750.00	8,650.00	4,650.00	8,650.00	4,650.00	4,650.00	72,000.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,550.00	4,650.00	4,650.00	7,750.00	8,200.00	6,200.00	7,750.00	8,650.00	4,650.00	8,650.00	4,650.00	4,650.00	72,000.00
AOI00002200003	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	080104 - SAN JERONIMO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	527.00	0.00	0.00	0.00	527.00	0.00	0.00	0.00	527.00	0.00	527.00
						COSTEO.S/	0.00	0.00	22,000.00	0.00	27,000.00	420,240.00	250,000.00	37,196.00	0.00	0.00	0.00	0.00	756,436.00
					2025	FISICO	0.00	0.00	527.00	0.00	0.00	0.00	527.00	0.00	0.00	0.00	527.00	0.00	527.00
						COSTEO.S/	0.00	0.00	22,000.00	0.00	27,000.00	420,240.00	250,000.00	37,196.00	0.00	0.00	0.00	0.00	756,436.00
					2026	FISICO	0.00	0.00	527.00	0.00	0.00	0.00	527.00	0.00	0.00	0.00	527.00	0.00	527.00
						COSTEO.S/	0.00	0.00	22,000.00	0.00	27,000.00	420,240.00	250,000.00	37,196.00	0.00	0.00	0.00	0.00	756,436.00
AOI00002200005	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	080104 - SAN JERONIMO	NOTA INFORMATIVA	Muy Alta	2024	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.S/	1,014.00	2,520.00	1,520.00	1,520.00	1,520.00	2,520.00	2,030.00	1,520.00	1,520.00	2,520.00	1,520.00	1,520.00	21,244.00
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.S/	1,014.00	2,520.00	1,520.00	1,520.00	1,520.00	2,520.00	2,030.00	1,520.00	1,520.00	2,520.00	1,520.00	1,520.00	21,244.00
					2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO.S/	1,014.00	2,520.00	1,520.00	1,520.00	1,520.00	2,520.00	2,030.00	1,520.00	1,520.00	2,520.00	1,520.00	1,520.00	21,244.00
AOI00002200006	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	080104 - SAN JERONIMO	EVENTOS	Muy Alta	2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	9,315.00	9,315.00	9,513.00	9,513.00	9,513.00	913.00	9,513.00	9,513.00	9,513.00	9,513.00	9,513.00	9,513.00	105,160.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	9,315.00	9,315.00	9,513.00	9,513.00	9,513.00	913.00	9,513.00	9,513.00	9,513.00	9,513.00	9,513.00	9,513.00	105,160.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	9,315.00	9,315.00	9,513.00	9,513.00	9,513.00	913.00	9,513.00	9,513.00	9,513.00	9,513.00	9,513.00	9,513.00	105,160.00
AOI00002200173	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	080104 - SAN JERONIMO	VEHICULOS	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	8,869.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	106,395.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	8,869.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	106,395.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	8,869.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	8,866.00	106,395.00
AOI00002200254	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	080104 - SAN JERONIMO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
						COSTEO.S/	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	9,884.00	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	118,553.00
					2025	FISICO	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
						COSTEO.S/	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	9,884.00	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	118,553.00
					2026	FISICO	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
						COSTEO.S/	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	9,884.00	9,879.00	9,879.00	9,879.00	9,879.00	9,879.00	118,553.00
AOI00002200257	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	080104 - SAN JERONIMO	EQUIPO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,871.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,733.00	55,054.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,871.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,733.00	55,054.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,871.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,745.00	4,733.00	55,054.00
AOI00002200260	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	080104 - SAN JERONIMO	PERSONA CONTROLADA	Alta	2024	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
						COSTEO.S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
						COSTEO.S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00
					2026	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
						COSTEO.S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	10,000.00

CENTRO DE COSTO: 01.07 - SUBDIRECCIÓN DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002200016	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
							COSTEO.S/	3,453.00	3,452.00	3,452.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	30,607.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PARA LA NO REINCIDENCIA DELICTIVA - FOCOS				2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	3,453.00	3,452.00	3,452.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	30,607.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/	3,453.00	3,452.00	3,452.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	30,607.00
AOI00002200017	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	3,584.00	3,446.00	3,446.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	30,726.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	3,584.00	3,446.00	3,446.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	30,726.00
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
						COSTEO.S/	3,584.00	3,446.00	3,446.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	30,726.00
AOI00002200018	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1,224.00	1,224.00	1,228.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,228.00	1,224.00	1,224.00	1,224.00	1,224.00
						COSTEO.S/	700.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
					2025	FISICO	1,224.00	1,224.00	1,228.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,228.00	1,224.00	1,224.00	1,224.00	1,224.00
						COSTEO.S/	700.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
					2026	FISICO	1,224.00	1,224.00	1,228.00	1,224.00	1,224.00	1,224.00	1,224.00	1,224.00	1,228.00	1,224.00	1,224.00	1,224.00	1,224.00
						COSTEO.S/	700.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
AOI00002200019	EJECUCION DE TALLERES MULTIDISCIPLINARIOS	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	565.00	565.00	565.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,195.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	565.00	565.00	565.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,195.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
						COSTEO.S/	0.00	565.00	565.00	565.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,195.00
AOI00002200020	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	449.00	448.00	448.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,345.00
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	449.00	448.00	448.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,345.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO.S/	0.00	449.00	448.00	448.00	2,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,345.00
AOI00002200021	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	2,470.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,470.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	2,470.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,470.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	2,470.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,470.00
AOI00002200022	OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCION LABORAL	080104 - SAN JERONIMO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	2,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00002200113	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS	080104 - SAN JERONIMO	PERSONA	Muy Alta	2024	FISICO	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00
						COSTEO.S/	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	7,500.00	0.00	0.00	0.00	0.00	0.00	34,920.00
					2025	FISICO	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00
						COSTEO.S/	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	7,500.00	0.00	0.00	0.00	0.00	0.00	34,920.00
					2026	FISICO	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00	2,680.00
						COSTEO.S/	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	4,570.00	7,500.00	0.00	0.00	0.00	0.00	0.00	34,920.00
AOI00002200114	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL	080104 - SAN JERONIMO	PERSONA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002200115	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS	080104 - SAN JERONIMO	PERSONA	Muy Alta	2024	FISICO	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00
						COSTEO.S/	2,620.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	1,000.00	0.00	0.00	0.00	0.00	0.00	16,700.00
					2025	FISICO	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00
						COSTEO.S/	2,620.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	1,000.00	0.00	0.00	0.00	0.00	0.00	16,700.00
					2026	FISICO	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00	448.00
						COSTEO.S/	2,620.00	2,616.00	2,616.00	2,616.00	2,616.00	2,616.00	1,000.00	0.00	0.00	0.00	0.00	0.00	16,700.00

CENTRO DE COSTO: 01.15 - EQUIPO DE ASESORÍA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200007	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	080104 - SAN JERONIMO	INFORME	Alta	2024	FISICO	0.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	2,031.00	0.00	2,031.00	0.00	0.00	2,031.00	0.00	2,031.00	0.00	0.00	0.00	8,124.00
					2025	FISICO	0.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	2,031.00	0.00	2,031.00	0.00	0.00	2,031.00	0.00	2,031.00	0.00	0.00	0.00	8,124.00
					2026	FISICO	0.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	18.00
						COSTEO.S/	0.00	2,031.00	0.00	2,031.00	0.00	0.00	2,031.00	0.00	2,031.00	0.00	0.00	0.00	8,124.00

CENTRO DE COSTO: 01.16 - EQUIPO DE SISTEMAS DE INFORMACION

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002200008	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	080104 - SAN JERONIMO	ACCION	Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,079.00	0.00	5,079.00	0.00	0.00	5,079.00	0.00	5,079.00	0.00	0.00	20,316.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,079.00	0.00	5,079.00	0.00	0.00	5,079.00	0.00	5,079.00	0.00	0.00	20,316.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,079.00	0.00	5,079.00	0.00	0.00	5,079.00	0.00	5,079.00	0.00	0.00	20,316.00

COSTEO TOTAL AÑO 2024 S/	19,502,682.00
COSTEO TOTAL AÑO 2025 S/	19,503,182.00
COSTEO TOTAL AÑO 2026 S/	19,503,182.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OFICINA REGIONAL SUR AREQUIPA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000023 - INPE-OFICINA REGIONAL SUR AREQUIPA

CENTRO DE COSTO: 01.02 - UNIDAD DE CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002300032	EVALUACIÓN Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
							COSTEO.S/	0.00	140.00	0.00	350.00	0.00	140.00	0.00	350.00	0.00	140.00	0.00	150.00	1,270.00
						2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
							COSTEO.S/	0.00	140.00	0.00	350.00	0.00	140.00	0.00	350.00	0.00	140.00	0.00	150.00	1,270.00
						2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
							COSTEO.S/	0.00	140.00	0.00	350.00	0.00	140.00	0.00	350.00	0.00	140.00	0.00	150.00	1,270.00
	AOI00002300033	EJECUCIÓN DE CONTROL SIMULTÁNEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
							COSTEO.S/	0.00	800.00	0.00	1,090.00	0.00	0.00	400.00	0.00	0.00	480.00	0.00	0.00	2,770.00
						2025	FISICO	0.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
							COSTEO.S/	0.00	800.00	0.00	1,270.00	0.00	0.00	720.00	0.00	0.00	480.00	0.00	0.00	3,270.00
						2026	FISICO	0.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	12.00
							COSTEO.S/	0.00	980.00	0.00	1,270.00	0.00	0.00	720.00	0.00	0.00	800.00	0.00	0.00	3,770.00
	AOI00002300034	EJECUCIÓN DE SERVICIOS RELACIONADOS Y ATENCIÓN DE DENUNCIAS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	6.00
							COSTEO.S/	0.00	805.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	295.00	0.00	1,900.00
						2025	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	6.00
							COSTEO.S/	0.00	805.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	295.00	0.00	1,900.00
						2026	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	6.00
							COSTEO.S/	0.00	805.00	0.00	0.00	400.00	0.00	0.00	400.00	0.00	0.00	295.00	0.00	1,900.00

CENTRO DE COSTO: 01.03.01 - UNIDAD DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002300018	DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP MUJERES AREQUIPA	040116 - SABANDIA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	4,480.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,404.00	4,406.00	4,404.00	4,404.00	4,404.00	52,926.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	50,928.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	4,244.00	50,928.00
	AOI00002300019	PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA	Muy Alta	2024	FISICO	190.00	192.00	192.00	193.00	194.00	195.00	195.00	105.00	197.00	198.00	198.00	198.00	198.00
							COSTEO.S/	32,000.00	32,500.00	32,500.00	32,950.00	33,250.00	33,543.00	34,590.00	34,990.00	35,450.00	36,000.00	36,500.00	37,000.00	411,273.00
						2025	FISICO	198.00	199.00	200.00	201.00	202.00	203.00	204.00	205.00	206.00	207.00	208.00	209.00	209.00
							COSTEO.S/	37,500.00	38,000.00	38,500.00	39,000.00	39,500.00	40,000.00	40,500.00	41,000.00	41,500.00	42,000.00	42,500.00	43,000.00	483,000.00
						2026	FISICO	209.00	210.00	211.00	212.00	213.00	214.00	215.00	216.00	217.00	218.00	219.00	220.00	220.00
							COSTEO.S/	43,000.00	43,200.00	43,400.00	43,600.00	43,800.00	44,000.00	44,200.00	44,200.00	44,600.00	44,800.00	45,000.00	45,200.00	529,000.00
	AOI00002300101	GESTIÓN DEL PROGRAMA PRESUPUESTAL EP MUJERES AREQUIPA	040116 - SABANDIA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	0.00	0.00	2,300.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00

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					2026	COSTEO.S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	0.00	2,860.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO.S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	0.00	2,860.00
	AOI00002300102	GESTIÓN DEL PROGRAMA PRESUPUESTAL EP AREQUIPA	040122 - SOCABAYA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	521.00	0.00	0.00	5,165.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	0.00	7,205.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	0.00	7,205.00
	AOI00002300103	GESTIÓN DEL PROGRAMA PRESUPUESTAL EP CAMANA	040204 - MARISCAL CACERES	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	0.00	0.00	2,550.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	0.00	3,795.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	0.00	3,795.00
	AOI00002300104	GESTIÓN DEL PROGRAMA PRESUPUESTAL EP MOQUEGUA	180104 - SAMEGUA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	0.00	0.00	2,530.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	0.00	3,575.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	0.00	3,575.00
	AOI00002300105	GESTIÓN DEL PROGRAMA PRESUPUESTAL EP MUJERES TACNA	230103 - CALANA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	173.00	0.00	0.00	1,730.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	0.00	2,530.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	0.00	2,530.00
	AOI00002300106	GESTIÓN DEL PROGRAMA PRESUPUESTAL EP TACNA	230108 - POCOLLAY	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	365.00	0.00	0.00	3,650.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	0.00	5,060.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
							COSTEO.S/	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	0.00	5,060.00
	AOI00002300183	DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP AREQUIPA	040122 - SOCABAYA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	54,482.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	54,475.00	653,707.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	638,784.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	53,232.00	638,784.00
	AOI00002300184	DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP CAMANA	040204 - MARISCAL CACERES	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	11,413.00	136,956.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	140,628.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	11,719.00	140,628.00
	AOI00002300185	DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP MOQUEGUA	180104 - SAMEGUA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	9,793.00	117,516.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	112,560.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	9,380.00	112,560.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00002300186	DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP MUJERES TACNA	230103 - CALANA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,659.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	4,639.00	55,688.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	51,084.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	4,257.00	51,084.00
AOI00002300187	DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP TACNA	230108 - POCOLLAY	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	33,347.00	400,164.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	374,160.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	31,180.00	374,160.00
AOI00002300188	PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP AREQUIPA	040122 - SOCABAYA	PERSONA	Muy Alta	2024	FISICO	2,060.00	2,062.00	2,067.00	2,069.00	2,072.00	2,076.00	2,079.00	2,082.00	2,085.00	2,089.00	2,092.00	2,097.00	2,097.00
						COSTEO.S/	357,000.00	364,140.00	371,423.00	378,851.00	386,428.00	394,157.00	402,040.00	410,081.00	418,282.00	419,545.00	420,050.00	420,550.00	4,742,547.00
					2025	FISICO	2,097.00	2,100.00	2,103.00	2,106.00	2,109.00	2,112.00	2,115.00	2,118.00	2,121.00	2,124.00	2,127.00	2,130.00	2,130.00
						COSTEO.S/	420,550.00	421,000.00	420,551.00	421,001.00	420,552.00	421,002.00	420,553.00	421,003.00	420,554.00	421,004.00	420,555.00	421,005.00	5,049,330.00
					2026	FISICO	2,130.00	2,133.00	2,136.00	2,139.00	2,142.00	2,145.00	2,148.00	2,151.00	2,154.00	2,157.00	2,160.00	2,163.00	2,163.00
						COSTEO.S/	421,000.00	421,350.00	421,001.00	421,351.00	421,002.00	421,352.00	421,003.00	421,353.00	421,004.00	421,354.00	421,005.00	421,355.00	5,054,130.00
AOI00002300189	PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP CAMANA	040204 - MARISCAL CACERES	PERSONA	Muy Alta	2024	FISICO	385.00	389.00	392.00	395.00	401.00	405.00	408.00	409.00	412.00	415.00	418.00	422.00	422.00
						COSTEO.S/	71,600.00	73,032.00	74,493.00	75,983.00	77,502.00	79,052.00	80,633.00	82,246.00	83,891.00	84,500.00	85,120.00	85,650.00	953,702.00
					2025	FISICO	422.00	424.00	426.00	428.00	430.00	432.00	434.00	436.00	438.00	440.00	442.00	444.00	444.00
						COSTEO.S/	85,650.00	86,000.00	86,350.00	86,700.00	87,050.00	87,400.00	87,750.00	88,100.00	88,450.00	88,800.00	89,150.00	89,500.00	1,050,900.00
					2026	FISICO	444.00	447.00	450.00	453.00	456.00	459.00	462.00	465.00	468.00	471.00	474.00	477.00	477.00
						COSTEO.S/	89,500.00	89,800.00	90,100.00	90,400.00	90,700.00	91,000.00	91,300.00	91,600.00	91,900.00	92,200.00	92,500.00	92,800.00	1,093,800.00
AOI00002300190	PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP MOQUEGUA	180104 - SAMEGUA	PERSONA	Muy Alta	2024	FISICO	285.00	288.00	292.00	295.00	302.00	305.00	309.00	312.00	316.00	319.00	321.00	325.00	325.00
						COSTEO.S/	50,200.00	51,204.00	52,228.00	53,272.00	54,338.00	55,425.00	56,533.00	57,664.00	58,250.00	58,650.00	59,120.00	60,230.00	667,114.00
					2025	FISICO	327.00	329.00	331.00	333.00	335.00	337.00	339.00	341.00	343.00	345.00	347.00	349.00	349.00
						COSTEO.S/	60,230.00	60,450.00	60,670.00	60,890.00	61,110.00	61,330.00	61,550.00	61,770.00	61,990.00	62,210.00	62,430.00	62,650.00	737,280.00
					2026	FISICO	349.00	351.00	353.00	355.00	357.00	359.00	361.00	363.00	365.00	367.00	369.00	371.00	371.00
						COSTEO.S/	62,650.00	62,850.00	63,050.00	63,250.00	63,450.00	63,650.00	63,850.00	64,050.00	64,250.00	64,450.00	64,650.00	64,850.00	765,000.00
AOI00002300191	PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP MUJERES TACNA	230103 - CALANA	PERSONA	Muy Alta	2024	FISICO	120.00	122.00	123.00	123.00	125.00	126.00	125.00	128.00	128.00	129.00	130.00	132.00	132.00
						COSTEO.S/	21,200.00	21,420.00	21,850.00	22,285.00	22,730.00	23,200.00	23,650.00	24,130.00	24,620.00	25,010.00	25,450.00	25,920.00	281,465.00
					2025	FISICO	132.00	133.00	134.00	135.00	136.00	137.00	138.00	139.00	140.00	141.00	142.00	143.00	143.00
						COSTEO.S/	25,900.00	26,200.00	26,500.00	26,800.00	27,100.00	27,400.00	27,700.00	28,000.00	28,300.00	28,600.00	28,900.00	29,200.00	330,600.00
					2026	FISICO	143.00	144.00	145.00	146.00	147.00	148.00	149.00	150.00	151.00	152.00	153.00	154.00	154.00
						COSTEO.S/	29,200.00	29,350.00	29,500.00	29,650.00	29,800.00	29,950.00	30,100.00	30,250.00	30,400.00	30,550.00	30,700.00	30,850.00	360,300.00
AOI00002300192	PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN INTRAMUROS - EP TACNA	230108 - POCOLLAY	PERSONA	Muy Alta	2024	FISICO	930.00	935.00	938.00	942.00	945.00	948.00	952.00	955.00	958.00	962.00	965.00	968.00	968.00
						COSTEO.S/	179,500.00	183,090.00	186,760.00	190,480.00	194,295.00	198,185.00	202,145.00	206,190.00	210,315.00	210,815.00	211,315.00	211,815.00	2,384,905.00
					2025	FISICO	968.00	970.00	972.00	974.00	976.00	978.00	980.00	982.00	984.00	986.00	988.00	990.00	990.00
						COSTEO.S/	211,850.00	212,220.00	212,590.00	212,960.00	213,330.00	213,700.00	214,070.00	214,440.00	214,810.00	215,180.00	215,550.00	215,920.00	2,566,620.00
					2026	FISICO	990.00	993.00	996.00	999.00	1,002.00	1,005.00	1,008.00	1,011.00	1,014.00	1,017.00	1,020.00	1,023.00	1,023.00
						COSTEO.S/	215,900.00	216,150.00	216,400.00	216,650.00	216,900.00	217,150.00	217,400.00	217,650.00	217,900.00	218,150.00	218,400.00	218,650.00	2,607,300.00
AOI00002300194	GESTIÓN DEL PROGRAMA PRESUPUESTAL SOPORTE	040101 - AREQUIPA	ACCION	Muy Alta	2024	FISICO	18.00	14.00	12.00	6.00	12.00	12.00	7.00	6.00	6.00	12.00	3.00	3.00	111.00
						COSTEO.S/	80,814.00	153,914.00	16,314.00	1,314.00	27,814.00	16,314.00	2,264.00	1,314.00	1,314.00	27,814.00	1,314.00	1,314.00	331,818.00
					2025	FISICO	7.00	44.00	48.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	149.00
						COSTEO.S/	2,090.00	259,150.00	467,740.00	38,415.00	1,240.00	1,240.00	1,240.00	25,740.00	1,240.00	1,240.00	1,240.00	0.00	800,575.00
					2026	FISICO	7.00	44.00	48.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	149.00
						COSTEO.S/	2,090.00	270,150.00	467,740.00	38,415.00	1,240.00	1,240.00	1,240.00	25,740.00	1,240.00	1,240.00	1,240.00	0.00	811,575.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002300020	GESTION ADMINISTRATIVA	040101 - AREQUIPA	ACCION	Muy Alta	2024	FISICO	16.00	16.00	15.00	17.00	12.00	11.00	11.00	9.00	11.00	10.00	10.00	9.00	147.00
						COSTEO.S/	62,709.00	26,968.00	89,091.00	91,581.00	25,321.00	48,671.00	24,811.00	34,391.00	25,401.00	23,671.00	22,240.00	20,920.00	495,775.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						2025	FISICO	15.00	15.00	13.00	15.00	12.00	11.00	11.00	9.00	11.00	10.00	10.00	9.00	141.00
							COSTEO.S/	62,709.00	26,968.00	94,091.00	91,581.00	25,321.00	48,671.00	24,811.00	34,391.00	25,401.00	23,671.00	22,240.00	20,920.00	500,775.00
						2026	FISICO	16.00	15.00	15.00	15.00	11.00	11.00	11.00	9.00	11.00	10.00	10.00	9.00	143.00
							COSTEO.S/	62,709.00	26,968.00	99,091.00	91,581.00	25,321.00	48,671.00	24,811.00	34,391.00	25,401.00	23,671.00	22,240.00	20,920.00	505,775.00
	AOI00002300193	GESTIÓN DE ALMACÉN Y CONTROL PATRIMONIAL	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,700.00	0.00	0.00	36,700.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,000.00	0.00	0.00	37,000.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	0.00	0.00	38,000.00
	AOI00002300220	SANEAMIENTO FÍSICO LEGAL DE BIENES MUEBLES E INMUEBLES	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	710.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	1,470.00
						2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	710.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	1,470.00
						2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	710.00	0.00	0.00	0.00	760.00	0.00	0.00	0.00	0.00	1,470.00

CENTRO DE COSTO: 01.03.04 - EQUIPO DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002300149	CONTINUIDAD DEL PERSONAL CAS CONTRATADO EN EL MARCO DE LA UNICA DISPOSICION COMPLEMENTARIA DECRETO DE URGENCIA N° 083-2021	040101 - AREQUIPA	PLANILLA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							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
	AOI00002300150	EJECUCIÓN DE PAGO DE PLANILLA CAS	040101 - AREQUIPA	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	11,940.00	11,940.00	11,940.00	11,940.00	11,940.00	11,940.00	13,140.00	11,940.00	11,940.00	11,940.00	11,940.00	13,140.00	145,680.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	11,940.00	11,940.00	11,940.00	11,940.00	11,940.00	11,940.00	13,140.00	11,940.00	11,940.00	11,940.00	11,940.00	13,140.00	145,680.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	11,940.00	11,940.00	11,940.00	11,940.00	11,940.00	11,940.00	13,140.00	11,940.00	11,940.00	11,940.00	11,940.00	13,140.00	145,680.00
	AOI00002300285	GESTIÓN DE RECURSOS HUMANOS Y DESPLAZAMIENTOS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	472,500.00	0.00	0.00	0.00	0.00	0.00	0.00	472,500.00
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	496,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	496,125.00
	AOI00002300286	CAPACITACIÓN DEL PERSONAL DE LA CARRERA ESPECIAL PÚBLICA PENITENCIARIA	040101 - AREQUIPA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	100.00	0.00	0.00	50.00	0.00	0.00	150.00	0.00	300.00
							COSTEO.S/	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	0.00	40,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	100.00	0.00	0.00	120.00	250.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	20,000.00	40,000.00
						2026	FISICO	0.00	0.00	0.00	35.00	0.00	0.00	120.00	0.00	0.00	100.00	0.00	0.00	255.00
							COSTEO.S/	0.00	0.00	0.00	8,000.00	0.00	0.00	20,000.00	0.00	0.00	12,000.00	0.00	0.00	40,000.00
	AOI00002300287	GESTIÓN DE LA INCORPORACIÓN, LA PROGRESIÓN, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	242,550.00	0.00	0.00	0.00	0.00	0.00	242,550.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	266,804.00	0.00	0.00	0.00	0.00	0.00	266,804.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	280,144.00	0.00	0.00	0.00	0.00	0.00	280,144.00
	AOI00002300288	CAPACITACIÓN EN FORMACIÓN LABORAL DEL PERSONAL	040101 - AREQUIPA	PERSONA	Muy Alta	2024	FISICO	0.00	70.00	80.00	0.00	150.00	100.00	0.00	150.00	0.00	0.00	0.00	120.00	670.00
							COSTEO.S/	0.00	3,000.00	3,600.00	0.00	7,500.00	4,000.00	0.00	11,500.00	0.00	0.00	0.00	6,000.00	35,600.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						2025	FISICO	0.00	70.00	80.00	0.00	150.00	100.00	0.00	0.00	150.00	0.00	120.00	0.00	670.00
							COSTEO.S/	0.00	3,000.00	3,600.00	0.00	7,500.00	4,000.00	0.00	0.00	11,500.00	0.00	6,000.00	0.00	35,600.00
						2026	FISICO	0.00	150.00	80.00	0.00	150.00	0.00	0.00	0.00	0.00	150.00	0.00	120.00	650.00
							COSTEO.S/	0.00	11,000.00	3,600.00	0.00	7,500.00	0.00	0.00	0.00	0.00	11,500.00	0.00	6,000.00	39,600.00

CENTRO DE COSTO: 01.04 - EQUIPO DE SISTEMAS DE LA INFORMACION

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002300036	IMPLEMENTACIÓN Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	040101 - AREQUIPA	ACCION	Muy Alta	2024	FISICO	1.00	4.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	13.00
							COSTEO.S/	23,625.00	13,335.00	17,300.00	0.00	1,410.00	0.00	0.00	1,410.00	0.00	0.00	1,770.00	0.00	58,850.00
						2025	FISICO	1.00	4.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	13.00
							COSTEO.S/	23,625.00	13,335.00	17,300.00	0.00	1,410.00	0.00	0.00	1,410.00	0.00	0.00	1,770.00	0.00	58,850.00
						2026	FISICO	1.00	4.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	13.00
							COSTEO.S/	23,625.00	13,335.00	17,300.00	0.00	1,410.00	0.00	0.00	1,410.00	0.00	0.00	1,770.00	0.00	58,850.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTOY PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002300031	ELABORACIÓN, EJECUCIÓN Y EVALUACIÓN DE PLANES Y PRESUPUESTO	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	13.00
							COSTEO.S/	0.00	0.00	0.00	1,560.00	0.00	1,470.00	0.00	0.00	1,170.00	0.00	0.00	0.00	4,200.00
						2025	FISICO	0.00	0.00	0.00	1.00	0.00	6.00	0.00	0.00	7.00	0.00	0.00	0.00	14.00
							COSTEO.S/	0.00	0.00	0.00	1,560.00	0.00	1,470.00	0.00	0.00	1,670.00	0.00	0.00	0.00	4,700.00
						2026	FISICO	0.00	0.00	0.00	1.00	0.00	6.00	0.00	0.00	8.00	0.00	0.00	0.00	15.00
							COSTEO.S/	0.00	0.00	0.00	1,560.00	0.00	1,470.00	0.00	0.00	2,170.00	0.00	0.00	0.00	5,200.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002300035	VERIFICACIÓN Y ASESORAMIENTO Y DE LAS ACCIONES JURÍDICAS LEGALES	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	1,000.00	764.00	1,550.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	3,664.00
						2025	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
							COSTEO.S/	0.00	1,000.00	851.00	1,550.00	0.00	0.00	1,140.00	0.00	0.00	0.00	0.00	0.00	4,541.00
						2026	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
							COSTEO.S/	0.00	1,000.00	945.00	1,550.00	0.00	0.00	1,560.00	0.00	0.00	0.00	0.00	0.00	5,055.00

CENTRO DE COSTO: 01.07.01 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00002300067	SUPERVISIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO.	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
							COSTEO.S/	0.00	500.00	1,800.00	1,800.00	1,800.00	2,800.00	2,800.00	1,591.00	3,300.00	2,800.00	2,892.00	323.00	22,406.00
						2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
							COSTEO.S/	0.00	500.00	1,800.00	1,800.00	1,800.00	2,800.00	2,800.00	1,591.00	3,300.00	2,800.00	2,892.00	323.00	22,406.00
						2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	20.00
							COSTEO.S/	0.00	500.00	1,800.00	1,800.00	1,800.00	2,800.00	2,800.00	1,591.00	3,300.00	2,800.00	2,892.00	323.00	22,406.00
	AOI00002300068	SUPERVISIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
							COSTEO.S/	1,000.00	1,200.00	10,140.00	1,170.00	1,200.00	1,140.00	1,170.00	1,200.00	1,140.00	1,170.00	1,200.00	0.00	21,730.00
						2025	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
							COSTEO.S/	1,500.00	1,200.00	3,640.00	1,170.00	1,200.00	1,140.00	1,170.00	1,200.00	1,140.00	1,170.00	1,200.00	0.00	15,730.00
						2026	FISICO	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00

							COSTEO.S/	2,000.00	1,200.00	3,640.00	1,170.00	1,200.00	1,140.00	1,170.00	1,200.00	1,140.00	1,170.00	1,200.00	0.00	16,230.00
	AOI00002300243	SUPERVISIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE PROGRAMAS ESTRUCTURADOS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	AOI00002300258	SUPERVISIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE EDUCACIÓN PENITENCIÁRIA	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
							COSTEO.S/	0.00	1,000.00	16,240.00	0.00	780.00	0.00	0.00	740.00	0.00	780.00	0.00	0.00	19,540.00
						2025	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
							COSTEO.S/	0.00	1,500.00	1,740.00	0.00	780.00	0.00	0.00	740.00	0.00	780.00	0.00	0.00	5,540.00
						2026	FISICO	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	8.00
							COSTEO.S/	0.00	2,000.00	1,740.00	0.00	780.00	0.00	0.00	740.00	0.00	780.00	0.00	0.00	6,040.00
	AOI00002300301	SUPERVISIÓN Y EJECUCIÓN DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO.	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
							COSTEO.S/	1,940.00	780.00	18,780.00	740.00	780.00	31,600.00	0.00	0.00	0.00	0.00	0.00	0.00	54,620.00
						2025	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
							COSTEO.S/	2,040.00	780.00	780.00	740.00	780.00	32,600.00	0.00	0.00	0.00	0.00	0.00	0.00	37,720.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
							COSTEO.S/	2,140.00	780.00	780.00	740.00	780.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	38,820.00

CENTRO DE COSTO: 01.07.02 - COORDINACION DE SALUD

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00002300003	ATENCIÓN DE LAS PERSONAS PRIVADAS DE LIBERTAD CON ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES	040101 - AREQUIPA	PERSONA	Muy Alta	2024	FISICO	650.00	550.00	450.00	240.00	160.00	150.00	150.00	150.00	145.00	140.00	135.00	130.00	3,050.00
								COSTEO.S/	28,710.00	7,972.00	189,046.00	3,972.00	3,972.00	1,972.00	2,272.00	2,972.00	1,972.00	3,672.00	1,972.00	2,272.00	250,776.00
							2025	FISICO	650.00	550.00	450.00	240.00	160.00	150.00	150.00	150.00	145.00	140.00	135.00	130.00	3,050.00
								COSTEO.S/	30,145.00	8,371.00	198,498.00	4,171.00	4,171.00	2,071.00	2,386.00	3,121.00	2,071.00	3,855.00	2,070.00	2,385.00	263,315.00
							2026	FISICO	650.00	550.00	450.00	240.00	160.00	150.00	150.00	150.00	145.00	140.00	135.00	130.00	3,050.00
								COSTEO.S/	31,653.00	8,789.00	208,423.00	4,379.00	4,379.00	2,174.00	2,505.00	3,277.00	2,174.00	4,049.00	2,174.00	2,505.00	276,481.00
		AOI00002300107	ELIMINACIÓN Y DISPOSICIÓN DE LOS RESIDUOS SÓLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	4.00	2.00	0.00	4.00	2.00	0.00	4.00	2.00	0.00	4.00	22.00
								COSTEO.S/	0.00	0.00	2,000.00	1,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00	1,000.00	0.00	1,000.00	10,000.00
							2025	FISICO	0.00	0.00	4.00	2.00	0.00	4.00	2.00	0.00	4.00	2.00	0.00	6.00	24.00
								COSTEO.S/	0.00	0.00	2,100.00	1,050.00	0.00	2,100.00	1,050.00	0.00	2,100.00	1,050.00	0.00	1,050.00	10,500.00
							2026	FISICO	0.00	0.00	4.00	2.00	0.00	4.00	2.00	0.00	4.00	2.00	0.00	6.00	24.00
								COSTEO.S/	0.00	0.00	2,205.00	1,103.00	0.00	2,205.00	1,102.00	0.00	2,205.00	1,103.00	0.00	1,102.00	11,025.00
		AOI00002300217	SUPERVISIÓN, MONITOREO Y EVALUACIÓN DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	32.00
								COSTEO.S/	0.00	0.00	4,774.00	0.00	0.00	4,774.00	0.00	0.00	4,774.00	0.00	0.00	4,772.00	19,094.00
							2025	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	32.00
								COSTEO.S/	0.00	0.00	5,013.00	0.00	0.00	5,013.00	0.00	0.00	5,012.00	0.00	0.00	5,011.00	20,049.00
							2026	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	32.00
								COSTEO.S/	0.00	0.00	5,264.00	0.00	0.00	5,263.00	0.00	0.00	5,263.00	0.00	0.00	5,261.00	21,051.00
		AOI00002300218	ATENCIÓN DE LAS PERSONAS PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	040101 - AREQUIPA	PERSONA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
								COSTEO.S/	14,042.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	91,042.00
							2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
								COSTEO.S/	14,744.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	95,594.00
							2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
								COSTEO.S/	15,481.00	7,718.00	7,717.00	7,718.00	7,718.00	7,718.00	7,717.00	7,718.00	7,718.00	7,717.00	7,717.00	7,717.00	100,374.00
		AOI00002300219	GESTIÓN PARA LA CATEGORIZACIÓN Y RECATEGORIZACIÓN DE LOS SERVICIOS DE SALUD	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	3.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	15.00
								COSTEO.S/	0.00	8,100.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	11,100.00
							2025	FISICO	0.00	3.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	15.00
								COSTEO.S/	0.00	8,505.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	1,050.00	11,655.00

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						2026	FISICO	0.00	3.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00	15.00
							COSTEO.S/	0.00	8,930.00	0.00	0.00	0.00	2,205.00	0.00	0.00	0.00	0.00	0.00	1,103.00	12,238.00

CENTRO DE COSTO: 01.07.03 - COORDINACION DE TRABAJO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI000002300012	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00
								COSTEO.S/	0.00	1,500.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	3,300.00	2,800.00	2,892.00	323.00	26,015.00
							2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
								COSTEO.S/	0.00	1,500.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	3,300.00	2,800.00	2,892.00	323.00	26,015.00
							2026	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00
								COSTEO.S/	0.00	1,500.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	3,300.00	2,800.00	2,892.00	323.00	26,015.00
		AOI000002300151	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00
								COSTEO.S/	0.00	15,500.00	17,500.00	15,800.00	12,800.00	12,800.00	12,800.00	11,500.00	13,300.00	12,870.00	12,992.00	12,321.00	150,183.00
							2025	FISICO	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00
								COSTEO.S/	0.00	15,500.00	17,500.00	15,800.00	12,800.00	12,800.00	12,800.00	11,500.00	13,300.00	12,870.00	12,992.00	12,321.00	150,183.00
							2026	FISICO	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00
								COSTEO.S/	0.00	15,500.00	17,500.00	15,800.00	12,800.00	12,800.00	12,800.00	11,500.00	13,300.00	12,870.00	12,992.00	12,321.00	150,183.00
		AOI000002300153	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
								COSTEO.S/	0.00	1,500.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	3,300.00	2,800.00	1,098.00	0.00	23,898.00
							2025	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
								COSTEO.S/	0.00	1,500.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	3,300.00	2,800.00	1,098.00	0.00	23,898.00
							2026	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
								COSTEO.S/	0.00	1,500.00	2,500.00	2,800.00	2,800.00	2,800.00	2,800.00	1,500.00	3,300.00	2,800.00	1,098.00	0.00	23,898.00
		AOI000002300155	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
								COSTEO.S/	0.00	1,500.00	2,500.00	3,800.00	3,800.00	3,800.00	3,800.00	3,500.00	3,300.00	2,800.00	724.00	0.00	29,524.00
							2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00
								COSTEO.S/	0.00	1,500.00	2,500.00	3,800.00	3,800.00	3,800.00	3,800.00	3,500.00	3,300.00	2,800.00	724.00	0.00	29,524.00
							2026	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
								COSTEO.S/	0.00	1,500.00	2,500.00	3,800.00	3,800.00	3,800.00	3,800.00	3,500.00	3,300.00	2,800.00	724.00	0.00	29,524.00
		AOI000002300157	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
								COSTEO.S/	0.00	1,500.00	1,500.00	1,800.00	2,800.00	2,800.00	3,800.00	2,500.00	2,300.00	672.00	0.00	0.00	19,672.00
							2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
								COSTEO.S/	0.00	1,500.00	1,500.00	1,800.00	2,800.00	2,800.00	3,800.00	2,500.00	2,300.00	672.00	0.00	0.00	19,672.00
							2026	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
								COSTEO.S/	0.00	1,500.00	1,500.00	1,800.00	2,800.00	2,800.00	3,800.00	2,500.00	2,300.00	672.00	0.00	0.00	19,672.00
		AOI000002300159	PROMOCIÓN Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
								COSTEO.S/	0.00	4,500.00	4,500.00	4,800.00	4,800.00	6,800.00	6,800.00	6,500.00	6,400.00	6,659.00	0.00	0.00	51,759.00
							2025	FISICO	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00
								COSTEO.S/	0.00	4,500.00	4,500.00	4,800.00	4,800.00	6,800.00	6,800.00	6,500.00	6,400.00	6,659.00	0.00	0.00	51,759.00
							2026	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
								COSTEO.S/	0.00	4,500.00	4,500.00	4,800.00	4,800.00	6,800.00	6,800.00	6,500.00	6,400.00	6,659.00	0.00	0.00	51,759.00
		AOI000002300210	IMPLEMENTACIÓN DE ACTIVIDADES PRODUCTIVAS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	3,700.00	900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	0.00	0.00	0.00	36,193.00
							2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	3,700.00	900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	0.00	0.00	0.00	36,193.00
							2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	3,700.00	900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	0.00	0.00	0.00	36,193.00
		AOI000002300211	IIMPLEMENTACIÓN DE ACTIVIDADES PRODUCTIVAS - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	13,700.00	12,900.00	16,500.00	16,700.00	18,214.00	14,800.00	14,015.00	14,364.00	12,000.00	8,802.00	0.00	141,995.00
							2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

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						2026	COSTEO.S/	0.00	13,700.00	12,900.00	16,500.00	16,700.00	18,214.00	14,800.00	14,015.00	14,364.00	12,000.00	8,802.00	0.00	141,995.00
							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
							COSTEO.S/	0.00	13,700.00	12,900.00	16,500.00	16,700.00	18,214.00	14,800.00	14,015.00	14,364.00	12,000.00	8,802.00	0.00	141,995.00
	AOI00002300212	IMPLEMENTACIÓN DE ACTIVIDADES PRODUCTIVAS - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	3,700.00	900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	2,701.00	0.00	0.00	38,894.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	3,700.00	900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	2,701.00	0.00	0.00	38,894.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	3,700.00	900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	2,701.00	0.00	0.00	38,894.00
	AOI00002300213	IMPLEMENTACIÓN DE ACTIVIDADES PRODUCTIVAS - EPP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	3,700.00	4,900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	2,701.00	1,780.00	0.00	44,674.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	3,700.00	4,900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	2,701.00	1,780.00	0.00	44,674.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	3,700.00	4,900.00	6,500.00	6,700.00	8,214.00	4,800.00	4,015.00	1,364.00	2,701.00	1,780.00	0.00	44,674.00
	AOI00002300214	IMPLEMENTACIÓN DE ACTIVIDADES PRODUCTIVAS - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	1,700.00	1,900.00	1,500.00	2,100.00	2,214.00	2,800.00	2,900.00	1,364.00	2,701.00	1,729.00	0.00	20,908.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	1,700.00	1,900.00	1,500.00	2,100.00	2,214.00	2,800.00	2,900.00	1,364.00	2,701.00	1,729.00	0.00	20,908.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	1,700.00	1,900.00	1,500.00	2,100.00	2,214.00	2,800.00	2,900.00	1,364.00	2,701.00	1,729.00	0.00	20,908.00
	AOI00002300215	IMPLEMENTACIÓN DE ACTIVIDADES PRODUCTIVAS - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	6,000.00	6,761.00	7,500.00	9,500.00	17,500.00	17,500.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	124,761.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	6,000.00	6,761.00	7,500.00	9,500.00	17,500.00	17,500.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	124,761.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	6,000.00	6,761.00	7,500.00	9,500.00	17,500.00	17,500.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	124,761.00

CENTRO DE COSTO: 01.07.04 - COORDINACION DE EDUCACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00002300007	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00
								COSTEO.S/	0.00	1,800.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	425.00	0.00	2,625.00
							2025	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00
								COSTEO.S/	0.00	1,800.00	656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	2,756.00
							2026	FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00
								COSTEO.S/	0.00	2,000.00	594.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	2,894.00
		AOI00002300008	EDUCACIÓN TÉCNICO PRODUCTIVA - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
								COSTEO.S/	0.00	2,100.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00	2,678.00
							2025	FISICO	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
								COSTEO.S/	0.00	2,200.00	561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,811.00
							2026	FISICO	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
								COSTEO.S/	0.00	2,300.00	602.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,952.00
		AOI00002300109	EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00
								COSTEO.S/	0.00	215.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00
							2025	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00
								COSTEO.S/	0.00	231.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331.00
							2026	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00
								COSTEO.S/	0.00	247.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.00
		AOI00002300161	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	0.00	85.00
								COSTEO.S/	0.00	10,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	13,125.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2025	FISICO	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	0.00	85.00
						COSTEO.S/	0.00	10,000.00	3,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	13,781.00
					2026	FISICO	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	0.00	85.00
						COSTEO.S/	0.00	10,200.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	14,470.00
AOI00002300163	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00	75.00
						COSTEO.S/	0.00	3,200.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	4,200.00
					2025	FISICO	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00	75.00
						COSTEO.S/	0.00	3,300.00	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	4,410.00
					2026	FISICO	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00	75.00
						COSTEO.S/	0.00	3,600.00	981.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	4,631.00
AOI00002300166	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	20.00
						COSTEO.S/	0.00	3,090.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	3,990.00
					2025	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	20.00
						COSTEO.S/	0.00	3,300.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	4,190.00
					2026	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	20.00
						COSTEO.S/	0.00	3,360.00	989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	4,399.00
AOI00002300168	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	2,075.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,625.00
					2025	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	2,150.00	556.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,756.00
					2026	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	2,294.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,894.00
AOI00002300170	EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00
						COSTEO.S/	0.00	215.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	315.00
					2025	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00
						COSTEO.S/	0.00	231.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	331.00
					2026	FISICO	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00
						COSTEO.S/	0.00	247.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	347.00
AOI00002300171	EDUCACIÓN BÁSICA ALTERNATIVA (PACE Y PEBAJA) - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	0.00	110.00
						COSTEO.S/	0.00	4,480.00	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00	0.00	5,880.00
					2025	FISICO	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	0.00	110.00
						COSTEO.S/	0.00	4,700.00	1,404.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	6,174.00
					2026	FISICO	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	0.00	110.00
						COSTEO.S/	0.00	4,700.00	1,712.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	6,482.00
AOI00002300173	EDUCACIÓN TÉCNICO PRODUCTIVA - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						COSTEO.S/	0.00	6,300.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.00	0.00	7,823.00
					2025	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						COSTEO.S/	0.00	6,600.00	1,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	8,214.00
					2026	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						COSTEO.S/	0.00	6,800.00	1,754.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	8,624.00
AOI00002300175	EDUCACIÓN TÉCNICO PRODUCTIVA - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						COSTEO.S/	0.00	2,270.00	460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00	2,783.00
					2025	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						COSTEO.S/	0.00	2,400.00	472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,922.00
					2026	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						COSTEO.S/	0.00	2,500.00	518.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	3,068.00
AOI00002300177	EDUCACIÓN TÉCNICO PRODUCTIVA - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00
						COSTEO.S/	0.00	2,000.00	1,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00	0.00	3,098.00
					2025	FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00
						COSTEO.S/	0.00	2,200.00	1,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	3,252.00
					2026	FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00
						COSTEO.S/	0.00	2,300.00	1,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	3,415.00

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AOI00002300179	EDUCACIÓN TÉCNICO PRODUCTIVA - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	2,100.00	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00	2,783.00
					2025	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	2,200.00	672.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	2,922.00
					2026	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	2,300.00	718.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	3,068.00
AOI00002300181	EDUCACIÓN TÉCNICO PRODUCTIVA - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	6,500.00	3,030.00	1,890.00	0.00	0.00	0.00	0.00	0.00	0.00	78.00	0.00	11,498.00
					2025	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	6,500.00	3,500.00	2,002.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	12,072.00
					2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	7,000.00	3,500.00	2,106.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	0.00	12,676.00
AOI00002300234	GESTIÓN PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA - EP MUJERES AREQUIPA	040116 - SABANDIA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.00
AOI00002300235	GESTIÓN PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA - EP AREQUIPA	040122 - SOCABAYA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.00
AOI00002300236	GESTIÓN PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA - EP CAMANA	040204 - MARISCAL CACERES	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.00
AOI00002300237	GESTIÓN PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA - EP MOQUEGUA	180104 - SAMEGUA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.00
AOI00002300238	GESTIÓN PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA - EP MUJERES TACNA	230103 - CALANA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.00
AOI00002300239	GESTIÓN PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACIÓN TÉCNICO PRODUCTIVA - EP TACNA	230108 - POCOLLAY	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	525.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	0.00	0.00	579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	579.00
AOI00002300245	EDUCACIÓN SUPERIOR TECNOLÓGICA - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
						COSTEO.S/	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
					2025	FISICO	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
						COSTEO.S/	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
					2026	FISICO	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
						COSTEO.S/	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00

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AOI00002300246	EDUCACIÓN SUPERIOR TECNOLÓGICA - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						COSTEO.S/	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
					2025	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						COSTEO.S/	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
					2026	FISICO	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						COSTEO.S/	0.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00
AOI00002300247	EDUCACIÓN SUPERIOR TECNOLÓGICA - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						COSTEO.S/	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
					2025	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						COSTEO.S/	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
					2026	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						COSTEO.S/	0.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00
AOI00002300248	EDUCACIÓN SUPERIOR TECNOLÓGICA - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00
						COSTEO.S/	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
					2025	FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00
						COSTEO.S/	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
					2026	FISICO	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00
						COSTEO.S/	0.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00
AOI00002300249	EDUCACIÓN SUPERIOR TECNOLÓGICA - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
					2025	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
					2026	FISICO	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						COSTEO.S/	0.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00
AOI00002300250	EDUCACIÓN SUPERIOR TECNOLÓGICA - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
					2025	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
					2026	FISICO	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59.00
AOI00002300256	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICO PRODUCTIVA - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00
					2025	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00
						COSTEO.S/	0.00	0.00	2,200.00	0.00	2,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,631.00
AOI00002300277	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BASICA ALTERNATIVA - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00
						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
					2026	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.00	50.00
						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
AOI00002300278	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BASICA ALTERNATIVA - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	0.00	85.00
						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
					2026	FISICO	0.00	0.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	0.00	85.00
						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
AOI00002300279	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BASICA ALTERNATIVA - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00	75.00
						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
					2026	FISICO	0.00	0.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.00	75.00
						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
AOI00002300280	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BASICA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00
						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
					2026	FISICO	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00

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	ALTERNATIVA - EP MOQUEGUA					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
AOI00002300281	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BASICA ALTERNATIVA - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00
						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
					2026	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	
						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
AOI00002300282	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BASICA ALTERNATIVA - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	0.00	110.00
						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
					2026	FISICO	0.00	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	0.00	110.00	
						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
AOI00002300283	EJECUCIÓN DE LA RED NACIONAL DE TALLERES DE FORMACIÓN MUSICAL INPE - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						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
AOI00002300284	EJECUCIÓN DE LA RED NACIONAL DE TALLERES DE FORMACIÓN MUSICAL INPE - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	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
						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
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						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
AOI00002300290	EDUCACIÓN SUPERIOR UNIVERSITARIA - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00
						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
					2026	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
						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
AOI00002300291	EDUCACIÓN SUPERIOR UNIVERSITARIA - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00
						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
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
						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
AOI00002300292	EDUCACIÓN SUPERIOR UNIVERSITARIA - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00
						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
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
						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
AOI00002300293	EDUCACIÓN SUPERIOR UNIVERSITARIA - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00
						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
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
						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
AOI00002300294	EDUCACIÓN SUPERIOR UNIVERSITARIA - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00
						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
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
						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
AOI00002300295	EDUCACIÓN SUPERIOR UNIVERSITARIA - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00
						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
					2026	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	
						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
AOI00002300296	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICO PRODUCTIVA - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00
						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
					2025	FISICO	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00	
						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
					2026	FISICO	0.00	0.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	0.00	45.00	
						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

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AOI00002300297	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICO PRODUCTIVA - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						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
					2025	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						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
					2026	FISICO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	0.00	200.00
						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
AOI00002300298	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICO PRODUCTIVA - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						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
					2025	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						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
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	60.00
						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
AOI00002300299	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICO PRODUCTIVA - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00	65.00
						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
					2025	FISICO	0.00	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00	65.00
						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
					2026	FISICO	0.00	0.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	0.00	65.00	65.00
						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
AOI00002300300	EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICO PRODUCTIVA - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	35.00
						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
					2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	35.00
						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
					2026	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	35.00
						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

CENTRO DE COSTO: 01.07.05 - COORDINACION DE ASISTENCIA PSICOLOGICA, LEGAL Y SOCIAL

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00002300084	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
							COSTEO.S/	0.00	1,512.00	2,000.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,912.00
						2025	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
							COSTEO.S/	0.00	1,512.00	2,000.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,912.00
						2026	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
							COSTEO.S/	0.00	1,512.00	2,000.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,912.00
	AOI00002300139	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	606.00	0.00	1,000.00	0.00	306.00	0.00	0.00	0.00	0.00	0.00	0.00	1,912.00
						2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	1,000.00	0.00	500.00	0.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	2,072.00
						2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	1,280.00	0.00	500.00	0.00	452.00	0.00	0.00	0.00	0.00	0.00	0.00	2,232.00
	AOI00002300141	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
							COSTEO.S/	0.00	9,000.00	6,000.00	5,500.00	5,470.00	221.00	0.00	0.00	0.00	0.00	0.00	0.00	26,191.00
						2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
							COSTEO.S/	0.00	9,000.00	6,000.00	5,500.00	5,470.00	921.00	0.00	0.00	0.00	0.00	0.00	0.00	26,891.00
						2026	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
							COSTEO.S/	0.00	9,000.00	6,000.00	5,500.00	5,470.00	1,621.00	0.00	0.00	0.00	0.00	0.00	0.00	27,591.00
	AOI00002300143	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	6,300.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	6,800.00
						2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	6,400.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	6,800.00
						2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
							COSTEO.S/	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	7,000.00

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AOI00002300145	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,700.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	5,900.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	0.00	5,300.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	6,100.00
AOI00002300147	GESTIÓN DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	924.00	0.00	700.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,824.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	924.00	0.00	700.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,824.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	924.00	0.00	700.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,824.00
AOI00002300259	CLASIFICACIÓN DE LA POBLACIÓN INTRAMUROS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	400.00	400.00	0.00	0.00	201.00	0.00	0.00	0.00	0.00	0.00	0.00	1,001.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	400.00	400.00	0.00	0.00	321.00	0.00	0.00	0.00	0.00	0.00	0.00	1,121.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	400.00	520.00	0.00	0.00	321.00	0.00	0.00	0.00	0.00	0.00	0.00	1,241.00
AOI00002300260	CLASIFICACIÓN DE LA POBLACIÓN INTRAMUROS - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	1,000.00	1,000.00	0.00	0.00	953.00	0.00	0.00	0.00	0.00	0.00	0.00	2,953.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	1,000.00	1,000.00	0.00	0.00	1,073.00	0.00	0.00	0.00	0.00	0.00	0.00	3,073.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	1,000.00	1,100.00	0.00	0.00	1,093.00	0.00	0.00	0.00	0.00	0.00	0.00	3,193.00
AOI00002300261	CLASIFICACIÓN DE LA POBLACIÓN INTRAMUROS - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	1,100.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	1,300.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	1,500.00
AOI00002300262	CLASIFICACIÓN DE LA POBLACIÓN INTRAMUROS - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,700.00
					2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	1,900.00
AOI00002300263	CLASIFICACIÓN DE LA POBLACIÓN INTRAMUROS - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	570.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,040.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	570.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,040.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	570.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,040.00
AOI00002300264	CLASIFICACIÓN DE LA POBLACIÓN INTRAMUROS - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	1,900.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	1,900.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	1,900.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,900.00
AOI00002300265	EVALUACIÓN SEMESTRAL DE LA POBLACION INTRAMUROS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	10.00	125.00
						COSTEO.S/	0.00	400.00	400.00	0.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	1,060.00
					2025	FISICO	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	125.00
						COSTEO.S/	0.00	400.00	400.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	1,180.00
					2026	FISICO	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	125.00

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						COSTEO.S/	0.00	400.00	400.00	0.00	0.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310.00
AOI00002300266	EVALUACIÓN SEMESTRAL DE LA POBLACION INTRAMUROS - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	7,000.00	2,000.00	0.00	0.00	845.00	0.00	0.00	0.00	0.00	0.00	0.00	9,845.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	5,000.00	4,000.00	0.00	0.00	965.00	0.00	0.00	0.00	0.00	0.00	0.00	9,965.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	0.00	7,000.00	2,000.00	0.00	0.00	1,085.00	0.00	0.00	0.00	0.00	0.00	0.00	10,085.00
AOI00002300267	EVALUACIÓN SEMESTRAL DE LA POBLACION INTRAMUROS - EP CAMANA	040204 - MARISCAL CACERES	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	2,300.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	2,300.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	2,700.00
AOI00002300268	EVALUACIÓN SEMESTRAL DE LA POBLACION INTRAMUROS - EP MOQUEGUA	180104 - SAMEGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	3,700.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	1,900.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	2,100.00
AOI00002300269	EVALUACIÓN SEMESTRAL DE LA POBLACION INTRAMUROS - EP MUJERES TACNA	230103 - CALANA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO.S/	0.00	670.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00
					2025	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO.S/	0.00	670.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00
					2026	FISICO	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	100.00
						COSTEO.S/	0.00	670.00	0.00	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,140.00
AOI00002300270	EVALUACIÓN SEMESTRAL DE LA POBLACION INTRAMUROS - EP TACNA	230108 - POCOLLAY	PERSONA ATENDIDA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	900.00	0.00	400.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	900.00	0.00	400.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	900.00	0.00	400.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00
AOI00002300271	EVALUACIÓN INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP MUJERES AREQUIPA	040116 - SABANDIA	PERSONA EVALUADA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	400.00	400.00	0.00	0.00	394.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	1,314.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	500.00	500.00	0.00	0.00	434.00	0.00	0.00	0.00	0.00	0.00	0.00	1,434.00
AOI00002300272	EVALUACIÓN INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP AREQUIPA	040122 - SOCABAYA	PERSONA EVALUADA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	6,000.00	5,000.00	5,000.00	5,000.00	329.00	0.00	0.00	0.00	0.00	0.00	0.00	21,329.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	6,000.00	5,000.00	4,000.00	0.00	887.00	0.00	0.00	0.00	0.00	0.00	0.00	15,887.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	6,000.00	5,000.00	4,000.00	0.00	1,017.00	0.00	0.00	0.00	0.00	0.00	0.00	16,017.00
AOI00002300273	EVALUACIÓN INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CAMANA	040204 - MARISCAL CACERES	PERSONA EVALUADA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	11,200.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	8,100.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	8,400.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	6,200.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	6,600.00
AOI00002300274	EVALUACIÓN INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE	180104 - SAMEGUA	PERSONA EVALUADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	10,500.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00

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		LA POBLACION INTRAMUROS - EP MOQUEGUA				2026	COSTEO.S/	0.00	0.00	5,100.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	5,700.00
							FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
							COSTEO.S/	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	5,900.00
	AOI000002300275	EVALUACIÓN INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP MUJERES TACNA	230103 - CALANA	PERSONA EVALUADA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO.S/	0.00	994.00	2,500.00	2,100.00	2,000.00	1,000.00	200.00	0.00	0.00	0.00	0.00	0.00	8,794.00
						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO.S/	0.00	994.00	2,500.00	2,100.00	2,000.00	1,000.00	200.00	0.00	0.00	0.00	0.00	0.00	8,794.00
						2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO.S/	0.00	994.00	2,500.00	2,100.00	2,000.00	1,000.00	200.00	0.00	0.00	0.00	0.00	0.00	8,794.00
	AOI000002300276	EVALUACIÓN INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP TACNA	230108 - POCOLLAY	PERSONA EVALUADA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
							COSTEO.S/	0.00	2,572.00	0.00	400.00	200.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	3,672.00
						2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
							COSTEO.S/	0.00	2,572.00	0.00	400.00	200.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	3,672.00
						2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
							COSTEO.S/	0.00	2,572.00	0.00	400.00	200.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	3,672.00

CENTRO DE COSTO: 01.07.06 - COORDINACION DE CREO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI000002300011	EJECUCIÓN DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP AREQUIPA	040122 - SOCABAYA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
								COSTEO.S/	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,574.00	23,575.00	282,889.00
							2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
								COSTEO.S/	23,960.00	23,960.00	23,960.00	23,960.00	23,960.00	23,960.00	23,961.00	23,961.00	23,961.00	23,961.00	23,961.00	23,961.00	287,526.00
							2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
								COSTEO.S/	24,452.00	24,452.00	24,452.00	24,452.00	24,452.00	24,452.00	24,453.00	24,453.00	24,453.00	34,453.00	24,453.00	24,453.00	303,430.00

CENTRO DE COSTO: 01.08 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI000002300005	IDENTIFICACIÓN Y REGISTRO SISTEMATIZADO DE INFORMACIÓN DE LAS PERSONAS PRIVADAS DE LIBERTAD	040101 - AREQUIPA	EXPEDIENTE	Muy Alta	2024	FISICO	3,808.00	3,818.00	3,828.00	3,838.00	3,848.00	3,858.00	3,868.00	3,878.00	3,888.00	3,898.00	3,908.00	0.00	42,438.00
								COSTEO.S/	0.00	55,000.00	13,062.00	7,530.00	0.00	28,500.00	0.00	0.00	0.00	1,250.00	0.00	0.00	105,342.00
							2025	FISICO	3,828.00	3,838.00	3,848.00	3,858.00	3,868.00	3,878.00	3,888.00	3,898.00	3,908.00	3,918.00	3,928.00	3,938.00	46,596.00
								COSTEO.S/	0.00	57,000.00	13,062.00	7,530.00	0.00	30,500.00	0.00	0.00	0.00	1,250.00	0.00	0.00	109,342.00
							2026	FISICO	3,838.00	3,848.00	3,858.00	3,868.00	3,878.00	3,888.00	3,898.00	3,908.00	3,918.00	3,828.00	3,938.00	4,048.00	46,716.00
								COSTEO.S/	0.00	58,000.00	15,062.00	7,530.00	0.00	29,500.00	0.00	0.00	0.00	1,250.00	0.00	0.00	111,342.00
		AOI000002300006	CONSOLIDACIÓN DE LA CALIDAD DE INFORMACIÓN DE LOS REGISTROS PENITENCIARIOS	040101 - AREQUIPA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
								COSTEO.S/	0.00	0.00	0.00	18,800.00	92,000.00	0.00	15,000.00	0.00	0.00	1,260.00	0.00	0.00	127,060.00
							2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
								COSTEO.S/	0.00	0.00	0.00	18,800.00	92,000.00	0.00	16,000.00	0.00	0.00	1,260.00	0.00	0.00	128,060.00
							2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
								COSTEO.S/	0.00	0.00	0.00	17,300.00	92,000.00	0.00	16,500.00	0.00	0.00	1,260.00	0.00	0.00	127,060.00
		AOI000002300196	EXPEDICIÓN DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	040101 - AREQUIPA	CERTIFICADO	Muy Alta	2024	FISICO	360.00	365.00	370.00	375.00	380.00	385.00	390.00	395.00	400.00	405.00	410.00	415.00	4,650.00
								COSTEO.S/	4,000.00	4,000.00	9,460.00	9,000.00	4,000.00	9,460.00	4,000.00	4,000.00	9,460.00	4,000.00	4,000.00	9,460.00	74,840.00
							2025	FISICO	370.00	375.00	380.00	385.00	390.00	395.00	400.00	405.00	410.00	415.00	420.00	425.00	4,770.00
								COSTEO.S/	4,500.00	4,500.00	9,960.00	10,500.00	4,500.00	9,960.00	4,500.00	4,500.00	9,960.00	4,500.00	4,500.00	9,960.00	81,840.00
							2026	FISICO	380.00	385.00	390.00	395.00	400.00	405.00	410.00	415.00	420.00	425.00	430.00	435.00	4,890.00
								COSTEO.S/	5,000.00	5,000.00	10,460.00	11,500.00	5,000.00	10,460.00	5,000.00	5,000.00	10,460.00	5,000.00	5,000.00	10,460.00	88,340.00

CENTRO DE COSTO: 01.09 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002300023	SUPERVISIÓN Y EVALUACIÓN DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	4.00	28.00
						COSTEO.S/	2,740.00	17,500.00	15,650.00	2,004.00	1,030.00	940.00	890.00	1,030.00	1,160.00	890.00	940.00	890.00	45,664.00
					2025	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	4.00	2.00	2.00	4.00	30.00
						COSTEO.S/	2,540.00	19,880.00	19,140.00	1,340.00	2,230.00	904.00	1,130.00	940.00	1,330.00	1,030.00	890.00	1,850.00	53,204.00
					2026	FISICO	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	2.00	4.00	32.00
						COSTEO.S/	3,560.00	22,504.00	23,243.00	2,450.00	1,210.00	1,280.00	1,130.00	1,530.00	1,280.00	1,130.00	1,130.00	1,667.00	62,114.00
AOI00002300024	DOTACIÓN DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	040101 - AREQUIPA	PERSONA	Muy Alta	2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	21,150.00	93,415.00	56,775.00	5,000.00	6,240.00	5,500.00	488,500.00	0.00	0.00	6,240.00	0.00	682,820.00
					2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	21,150.00	21,772.00	17,400.00	5,000.00	6,240.00	21,000.00	461,500.00	0.00	0.00	6,240.00	0.00	560,302.00
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	21,150.00	61,015.00	0.00	5,000.00	6,240.00	1,280.00	431,500.00	0.00	0.00	6,240.00	0.00	532,425.00
AOI00002300025	EJECUCIÓN DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	040101 - AREQUIPA	PERSONA CONTROLADA	Muy Alta	2024	FISICO	3,800.00	3,820.00	3,825.00	3,835.00	3,845.00	3,855.00	3,865.00	3,875.00	3,885.00	3,890.00	3,895.00	4,000.00	4,000.00
						COSTEO.S/	7,760.00	4,870.00	6,550.00	3,860.00	6,870.00	2,820.00	6,830.00	2,870.00	2,769.00	3,580.00	2,597.00	4,503.00	55,879.00
					2025	FISICO	3,800.00	3,820.00	3,825.00	3,835.00	3,845.00	3,855.00	3,865.00	3,875.00	3,885.00	3,890.00	3,895.00	4,000.00	4,000.00
						COSTEO.S/	7,760.00	4,870.00	6,550.00	4,860.00	6,870.00	3,820.00	6,830.00	3,170.00	4,769.00	3,580.00	3,584.00	4,503.00	61,166.00
					2026	FISICO	3,800.00	3,820.00	3,825.00	3,835.00	3,845.00	3,855.00	3,865.00	3,875.00	3,885.00	3,890.00	3,895.00	4,000.00	4,000.00
						COSTEO.S/	7,760.00	4,870.00	6,550.00	6,860.00	6,870.00	4,820.00	6,430.00	2,880.00	6,763.00	3,680.00	2,597.00	4,503.00	64,583.00
AOI00002300026	EJECUCIÓN DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	040101 - AREQUIPA	NOTA INFORMATIVA	Muy Alta	2024	FISICO	2.00	3.00	0.00	3.00	4.00	0.00	2.00	3.00	0.00	3.00	3.00	1.00	24.00
						COSTEO.S/	1,312.00	1,736.00	0.00	1,736.00	1,736.00	0.00	1,736.00	1,736.00	0.00	1,736.00	1,736.00	386.00	13,850.00
					2025	FISICO	2.00	3.00	0.00	3.00	4.00	0.00	2.00	3.00	0.00	3.00	3.00	1.00	24.00
						COSTEO.S/	1,443.00	1,910.00	0.00	1,910.00	1,910.00	0.00	1,910.00	1,910.00	0.00	1,910.00	1,910.00	422.00	15,235.00
					2026	FISICO	2.00	3.00	0.00	3.00	4.00	0.00	2.00	3.00	0.00	3.00	3.00	1.00	24.00
						COSTEO.S/	1,587.00	2,101.00	0.00	2,101.00	2,101.00	0.00	2,101.00	2,101.00	0.00	2,101.00	2,101.00	464.00	16,758.00
AOI00002300027	CONDUCCIÓN Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	040101 - AREQUIPA	EVENTOS	Muy Alta	2024	FISICO	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	24.00
						COSTEO.S/	9,760.00	10,870.00	9,550.00	12,860.00	9,870.00	12,820.00	9,320.00	12,870.00	12,849.00	13,580.00	12,597.00	15,500.00	142,446.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	3.00	26.00
						COSTEO.S/	10,560.00	12,860.00	13,780.00	9,730.00	9,870.00	13,750.00	16,880.00	15,920.00	12,855.00	12,790.00	15,826.00	11,870.00	156,691.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	3.00	3.00	28.00
						COSTEO.S/	14,200.00	14,980.00	10,600.00	15,520.00	14,860.00	13,750.00	15,870.00	15,580.00	12,282.00	15,984.00	13,734.00	15,200.00	172,560.00
AOI00002300028	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRÓNICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	040101 - AREQUIPA	EQUIPO	Muy Alta	2024	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	940.00	15,680.00	2,880.00	9,000.00	13,709.00	0.00	940.00	3,680.00	1,880.00	0.00	300.00	0.00	49,009.00
					2025	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	940.00	15,980.00	2,980.00	11,561.00	15,329.00	0.00	940.00	3,680.00	1,880.00	0.00	620.00	0.00	53,910.00
					2026	FISICO	0.00	2.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	940.00	18,320.00	3,140.00	12,541.00	16,094.00	0.00	940.00	4,340.00	1,930.00	0.00	1,056.00	0.00	59,301.00
AOI00002300055	EJECUCIÓN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MÓVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	040101 - AREQUIPA	VEHICULOS	Muy Alta	2024	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00
						COSTEO.S/	1,890.00	10,000.00	11,850.00	11,590.00	12,500.00	8,950.00	12,200.00	10,900.00	39,560.00	29,500.00	17,479.00	18,500.00	184,919.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	3.00	2.00	2.00	22.00
						COSTEO.S/	1,890.00	10,000.00	21,500.00	34,000.00	12,500.00	8,950.00	12,700.00	11,300.00	39,260.00	29,550.00	17,442.00	18,500.00	217,592.00
					2026	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	3.00	3.00	2.00	2.00	24.00
						COSTEO.S/	4,235.00	21,500.00	31,500.00	21,500.00	12,500.00	18,520.00	19,645.00	21,500.00	39,560.00	29,500.00	17,479.00	18,500.00	255,939.00
AOI00002300289	EJECUCIÓN DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	040101 - AREQUIPA	PERSONA CONTROLADA	Muy Alta	2024	FISICO	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	3,870.00	3,750.00	3,860.00	6,870.00	3,820.00	6,030.00	2,870.00	2,769.00	3,580.00	2,897.00	4,563.00	44,879.00
					2025	FISICO	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	3,870.00	3,750.00	3,860.00	6,870.00	3,820.00	6,030.00	2,870.00	2,769.00	3,580.00	2,897.00	4,563.00	44,879.00
					2026	FISICO	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
						COSTEO.S/	0.00	3,870.00	3,750.00	3,860.00	6,870.00	3,820.00	6,030.00	2,870.00	2,769.00	3,580.00	2,897.00	4,563.00	44,879.00

CENTRO DE COSTO: 01.10 - SUBDIRECCION DE MEDIO LIBRE

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00002300037	EJECUCION Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - TACNA	230101 - TACNA	PERSONA	Muy Alta	2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	33.00	33,033.00
					2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	33.00	33,033.00
					2026	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
						COSTEO.S/	0.00	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	33.00	33,033.00
AOI00002300038	EJECUCION Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - YANAHUARA	040126 - YANAHUARA	PERSONA	Muy Alta	2024	FISICO	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00
						COSTEO.S/	0.00	4,520.00	8,175.00	5,000.00	7,665.00	6,115.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	43,475.00
					2025	FISICO	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00
						COSTEO.S/	0.00	4,520.00	8,175.00	5,000.00	7,665.00	6,115.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	43,475.00
					2026	FISICO	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00	4,080.00
						COSTEO.S/	0.00	4,520.00	8,175.00	5,000.00	7,665.00	6,115.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	43,475.00
AOI00002300040	EJECUCION Y CONTROL DE LA POBLACIÓN SENTENCIADA A SUSPENSIÓN DE EJECUCIÓN DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - YANAHUARA	040126 - YANAHUARA	PERSONA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	0.00	4,686.00	1,206.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5,946.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	0.00	4,686.00	1,206.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5,946.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	0.00	4,686.00	1,206.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5,946.00
AOI00002300041	EJECUCION Y CONTROL DE LA POBLACIÓN QUE ACCEDE A BENEFICIOS PENITENCIARIOS - TACNA	230101 - TACNA	PERSONA	Muy Alta	2024	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00
						COSTEO.S/	0.00	1,448.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	724.00	724.00	724.00	8,695.00
					2025	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00
						COSTEO.S/	0.00	1,448.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	724.00	724.00	724.00	8,695.00
					2026	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00
						COSTEO.S/	0.00	1,448.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	724.00	724.00	724.00	8,695.00
AOI00002300042	EJECUCION Y CONTROL DE LA POBLACIÓN QUE ACCEDE A BENEFICIOS PENITENCIARIOS - YANAHUARA	040126 - YANAHUARA	PERSONA	Muy Alta	2024	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
						COSTEO.S/	0.00	1,834.00	1,344.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	3,394.00
					2025	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
						COSTEO.S/	0.00	1,834.00	1,344.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	3,394.00
					2026	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00
						COSTEO.S/	0.00	1,834.00	1,344.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	3,394.00
AOI00002300043	EJECUCIÓN DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	0.00	2,584.00	3,000.00	900.00	1,500.00	1,500.00	6.00	6.00	6.00	6.00	3.00	3.00	9,514.00
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	0.00	2,584.00	3,000.00	900.00	1,500.00	1,500.00	6.00	6.00	6.00	6.00	3.00	3.00	9,514.00
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00
						COSTEO.S/	0.00	2,584.00	3,000.00	900.00	1,500.00	1,500.00	6.00	6.00	6.00	6.00	3.00	3.00	9,514.00
AOI00002300044	EJECUCIÓN DEL PROGRAMA NO MÁS PROBLEMAS, PENSAR ANTES DE ACTUAR NO ES DIFÍCIL	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	2,988.00	1,200.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,468.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	2,988.00	1,200.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,468.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	0.00	2,988.00	1,200.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,468.00
AOI00002300045	EJECUCIÓN DEL PROGRAMA RECUPERANDO EFICACIA TOMANDO OPORTUNIDADES - RETO	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	2,988.00	2,440.00	540.00	360.00	1,500.00	6.00	6.00	6.00	6.00	6.00	0.00	7,858.00
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	2,988.00	2,440.00	540.00	360.00	1,500.00	6.00	6.00	6.00	6.00	6.00	0.00	7,858.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	2,988.00	2,440.00	540.00	360.00	1,500.00	6.00	6.00	6.00	6.00	6.00	0.00	7,858.00
AOI00002300046	EJECUCIÓN DEL PROGRAMA CAPACIDADES PERSONALES	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	0.00	2,882.00	2,440.00	1,620.00	1,500.00	1,500.00	6.00	6.00	6.00	6.00	6.00	0.00	9,972.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PARA AFRONTAR SITUACIONES DE RIESGO CON ÉXITO - CAPAS				2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	0.00	2,882.00	2,440.00	1,620.00	1,500.00	1,500.00	6.00	6.00	6.00	6.00	6.00	0.00	9,972.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	0.00	2,882.00	2,440.00	1,620.00	1,500.00	1,500.00	6.00	6.00	6.00	6.00	6.00	0.00	9,972.00
AOI00002300047	EJECUCIÓN DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	2,988.00	9,600.00	1,440.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	14,058.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	2,988.00	9,600.00	1,440.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	14,058.00
					2026	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	0.00	2,988.00	9,600.00	1,440.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	14,058.00
AOI00002300048	EVALUACIÓN INDIVIDUAL A LA POBLACIÓN PENITENCIARIA EXTRAMUROS YANAHUARA	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	1,248.00
						COSTEO.S/	0.00	2,988.00	4,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,776.00
					2025	FISICO	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	1,248.00
						COSTEO.S/	0.00	2,988.00	4,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,776.00
					2026	FISICO	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	1,248.00
						COSTEO.S/	0.00	2,988.00	4,788.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,776.00
AOI00002300049	EJECUCION DE TALLERES MULTIDISCIPLINARIOS	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	590.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	710.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	590.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	710.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
						COSTEO.S/	0.00	590.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	710.00
AOI00002300050	EJECUCIÓN DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	1,262.00	320.00	1,500.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3,106.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	1,262.00	320.00	1,500.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3,106.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	0.00	1,262.00	320.00	1,500.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3,106.00
AOI00002300052	SUPERVISIÓN, EVALUACIÓN Y ASISTENCIA TÉCNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,440.00	23.00	720.00	710.00	23.00	46.00	46.00	23.00	23.00	23.00	23.00	3,100.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,440.00	23.00	720.00	710.00	23.00	46.00	46.00	23.00	23.00	23.00	23.00	3,100.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	1,440.00	23.00	720.00	710.00	23.00	46.00	46.00	23.00	23.00	23.00	23.00	3,100.00
AOI00002300053	OPTIMIZACIÓN DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCIÓN LABORAL	040101 - AREQUIPA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
AOI00002300233	EJECUCIÓN DEL PROGRAMA YUPAYCHAY - DECONSTRUYENDO RELACIONES, LIBRES DE VIOLENCIA	040126 - YANAHUARA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	1,684.00	602.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	2,314.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	1,684.00	602.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	2,314.00
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	1,684.00	602.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	2,314.00
AOI00002300257	EVALUACIÓN INDIVIDUAL A LA POBLACIÓN PENITENCIARIA EXTRAMUROS TACNA	230101 - TACNA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	27.00	30.00	30.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	330.00
						COSTEO.S/	0.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
					2025	FISICO	27.00	30.00	30.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	330.00
						COSTEO.S/	0.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00
					2026	FISICO	27.00	30.00	30.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	330.00
						COSTEO.S/	0.00	100.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

COSTEO TOTAL AÑO 2024 S/	16,110,568.00
COSTEO TOTAL AÑO 2025 S/	17,301,193.00
COSTEO TOTAL AÑO 2026 S/	17,648,974.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO
UNIDAD DE PLANEAMIENTO

OFICINA DE INFRAESTRUCTURA PENITENCIARIA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000517 - INPE-OFICINA GENERAL DE INFRAESTRUCTURA

CENTRO DE COSTO: 01.02 - UNIDAD DE ESTUDIOS Y PROYECTOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.03 - INFRAESTRUCTURA SUFICIENTE Y ADECUADA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DE MEDIO LIBRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00051700085	ELABORACIÓN DEL EXPEDIENTE TÉCNICO CORRESPONDIENTE AL PROYECTO MEJORAMIENTO Y AMPLIACION DEL SERVICIO DE READAPTACIÓN SOCIAL DE LA POBLACIÓN PENAL EN EL ESTABLECIMIENTO PENITENCIARIO DE ICA	110101 - ICA	EXPEDIENTE TECNICO	Muy Alta	2024	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	944,000.00	944,000.00	944,000.00	944,000.00	944,000.00	944,000.00	5,664,000.00
	AOI00051700220	EXPEDIENTE TECNICO DEL PROYECTO MEJORAMIENTO DEL SERVICIO DE READAPTACION SOCIAL EN EL ESTABLECIMIENTO PENITENCIARIO DE CHINCHA, SALDO DE OBRA (CREO Y DEVIDA): COMPONENTE I - SEGUNDA ETAPA	110201 - CHINCHA ALTA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	AOI00051700256	EXPEDIENTE TÉCNICO DEL PROYECTO: REMODELACION INTEGRAL Y AMPLIACION DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE TAMBOPATA - PUERTO MALDONADO - CUI 2019142	170101 - TAMBOPATA	EXPEDIENTE TECNICO	Muy Alta	2024	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	233,000.00	233,000.00	233,000.00	233,000.00	233,000.00	235,000.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00
	AOI00051700257	ELABORACIÓN DEL EXPEDIENTE TÉCNICO: REMODELACION INTEGRAL Y AMPLIACION DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE JUANJUI - CUI 2114064	220601 - JUANJUI	EXPEDIENTE TECNICO	Muy Alta	2024	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	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	AOI00051700258	ELABORACIÓN DEL EXPEDIENTE TÉCNICO: REHABILITACION Y AMPLIACION INTEGRAL DEL ESTABLECIMIENTO PENITENCIARIO DE PUCALLPA CUI 2114085	250101 - CALLERIA	EXPEDIENTE TECNICO	Muy Alta	2024	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/	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
	AOI00051700259	ELABORACIÓN DEL EXPEDIENTE TÉCNICO DEL PROYECTO: AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE Y CONSTRUCCIÓN DE ÁREAS COMPLEMENTARIAS EN EL COMPLEJO PENITENCIARIO DE AREQUIPA CUI 2158194	040122 - SOCABAYA	EXPEDIENTE TECNICO	Muy Alta	2024	FISICO	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
							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

AOI00051700260	ELABORACIÓN DEL EXPEDIENTE TÉCNICO DEL PROYECTO: REHABILITACIÓN Y AMPLIACIÓN DEL ESTABLECIMIENTO PENITENCIARIO DE MUJERES DE TRUJILLO CUI 2163105	130104 - HUANCHACO	EXPEDIENTE TECNICO	Muy Alta	2024	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	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	1,000,000.00
AOI00051700261	EXPEDIENTE TÉCNICO DEL PROYECTO: AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE Y MEJORAMIENTO DEL ESTABLECIMIENTO PENITENCIARIO DE PIURA - CUI 2168010	200104 - CASTILLA	EXPEDIENTE TECNICO	Muy Alta	2024	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	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00
AOI00051700262	EXPEDIENTE TÉCNICO: MEJORAMIENTO DEL SERVICIO DE READAPTACION SOCIAL EN EL ESTABLECIMIENTO PENITENCIARIO DE JAUJA, DISTRITO DE JAUJA, PROVINCIA DE JAUJA, DEPARTAMENTO DE JUNIN CUI 2195508	120401 - JAUJA	EXPEDIENTE TECNICO	Muy Alta	2024	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	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	100,000.00
AOI00051700263	EXPEDIENTE TÉCNICO: INSTALACION DEL SERVICIO DE READAPTACION SOCIAL EN EL NUEVO ESTABLECIMIENTO PENITENCIARIO DE BAGUA GRANDE EN EL CENTRO POBLADO DE JAHUANGA, DISTRITO DE BAGUA GRANDE, PROVINCIA DE UTCUBAMBA, DEPARTAMENTO DE AMAZONAS CUI 2234170	010701 - BAGUA GRANDE	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00

CENTRO DE COSTO: 01.03 - UNIDAD DE OBRAS Y EQUIPAMIENTO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.03 - INFRAESTRUCTURA SUFICIENTE Y ADECUADA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DE MEDIO LIBRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00051700020	EJECUCIÓN DE OBRA: MEJORAMIENTO DEL SERVICIO DE READAPTACIÓN SOCIAL EN EL ESTABLECIMIENTO PENITENCIARIO DE CHINCHA - CUI 2191657	110201 - CHINCHA ALTA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,927,000.00	5,854,000.00	480,000.00	520,000.00	600,000.00	800,000.00	300,000.00	11,481,000.00
AOI00051700037	EJECUCIÓN DE OBRA: AMPLIACION DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE CHIMBOTE - CUI 2135162	021801 - CHIMBOTE	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	14.00
						COSTEO.S/	2,444,059.00	200,000.00	450,000.00	330,000.00	550,000.00	655,000.00	700,000.00	670,941.00	0.00	0.00	0.00	0.00	6,000,000.00
AOI00051700042	EJECUCIÓN DE OBRA: REHABILITACIÓN Y AMPLIACIÓN DEL ESTABLECIMIENTO PENITENCIARIO DE LAMPA - CUI 2158527	210701 - LAMPA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
AOI00051700105	GESTION DEL PROYECTO: MEJORAMIENTO DEL SERVICIO DE READAPTACION SOCIAL EN EL ESTABLECIMIENTO PENITENCIARIO DE CHINCHA	110201 - CHINCHA ALTA	INFORME	Muy Alta	2024	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	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	319,000.00

AOI00051700108	GASTOS ADMINISTRATIVOS: AMPLIACION DE LA CAPACIDAD DE ALBERGUE Y CONSTRUCCION DE AREAS COMPLEMENTARIAS EN EL COMPLEJO PENITENCIARIO DE AREQUIPA	040122 - SOCABAYA	ACCION	Muy Alta	2024	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/	45,000.00	49,000.00	55,000.00	55,000.00	55,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	8,000.00	8,000.00	500,000.00
AOI00051700111	SUPERVISIÓN DE LA OBRA: AMPLIACION DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE CHIMBOTE	021801 - CHIMBOTE	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00
						COSTEO.S/	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	327,000.00	0.00	0.00	0.00	0.00	1,146,000.00
AOI00051700113	GESTIÓN DEL PROYECTO: AMPLIACION DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE CHIMBOTE	021801 - CHIMBOTE	INFORME	Muy Alta	2024	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/	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	60,000.00	50,000.00	50,000.00	80,000.00	54,000.00	854,000.00
AOI00051700117	GESTIÓN DEL PROYECTO: REHABILITACIÓN Y AMPLIACIÓN INTEGRAL DEL ESTABLECIMIENTO PENITENCIARIO DE PUCALLPA - CUI 2114085	250101 - CALLERIA	INFORME	Muy Alta	2024	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	60,000.00	60,000.00	60,000.00	60,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	800,000.00
AOI00051700130	EJECUCIÓN DE OBRA: MEJORAMIENTO Y AMPLIACIÓN DEL SERVICIO DE READAPTACIÓN SOCIAL EN EL ESTABLECIMIENTO PENITENCIARIO DE CAJAMARCA - CUI 2234992	060101 - CAJAMARCA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO.S/	100,000.00	100,000.00	100,000.00	50,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
AOI00051700200	GESTIÓN DEL PROYECTO: AMPLIACIÓN Y MEJORAMIENTO DEL SERVICIO DE INTERNAMIENTO PENITENCIARIO EN LA JURISDICCIÓN DE LA OFICINA REGIONAL ORIENTE PUCALLPA - CUI 2158796	190112 - VICCO	INFORME	Muy Alta	2024	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	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
AOI00051700230	SUPERVISIÓN DE LA OBRA: MEJORAMIENTO DEL SERVICIO DE READAPTACION SOCIAL EN EL ESTABLECIMIENTO PENITENCIARIO DE CHINCHA - CUI 2191657	110201 - CHINCHA ALTA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,200,000.00
AOI00051700239	EJECUCIÓN DE LA OBRA: MEJORAMIENTO DEL SERVICIO DE READAPTACION SOCIAL DE LIBERADOS Y SENTENCIADOS DE LA DIRECCION DE MEDIO LIBRE-INPE . - DISTRITO DE SURQUILLO - PROVINCIA DE LIMA - REGIÓN LIMA - CUI 2190039	150141 - SURQUILLO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	175,000.00	179,539.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	354,539.00
AOI00051700242	GESTIÓN DEL PROYECTO: REHABILITACION Y AMPLIACION DEL ESTABLECIMIENTO PENITENCIARIO DE LAMPA - CUI 2158527	210701 - LAMPA	INFORME	Muy Alta	2024	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	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	200,000.00
AOI00051700243	EJECUCIÓN DE OBRA: REHABILITACIÓN INTEGRAL Y	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00

CONSEJO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

-	AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE PUNO - CUI 2159429					COSTEO.S/	132,000.00	201,000.00	278,000.00	389,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
AOI00051700244	SUPERVISIÓN DE OBRA: REHABILITACIÓN INTEGRAL Y AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE PUNO - CUI 2159429	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	45,000.00	45,000.00	45,000.00	45,000.00	130,300.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	425,300.00
AOI00051700245	GESTIÓN DEL PROYECTO: REHABILITACION INTEGRAL Y AMPLIACION DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE PUNO - CUI 2159429	210101 - PUNO	INFORME	Muy Alta	2024	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/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	50,000.00	30,000.00	50,550.00	400,550.00
AOI00051700251	EJECUCIÓN DE OBRA: AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE Y CONSTRUCCIÓN DE ÁREAS COMPLEMENTARIAS EN EL COMPLEJO PENITENCIARIO DE AREQUIPA - CUI 2158194	040122 - SOCABAYA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,000,000.00	4,000,000.00	550,000.00	350,000.00	350,000.00	550,000.00	200,000.00	8,000,000.00
AOI00051700252	SUPERVISIÓN DE OBRA: AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE Y CONSTRUCCIÓN DE ÁREAS COMPLEMENTARIAS EN EL COMPLEJO PENITENCIARIO DE AREQUIPA	040122 - SOCABAYA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	1,800,000.00
AOI00051700253	SUPERVISIÓN DE OBRA: REHABILITACIÓN Y AMPLIACIÓN DEL ESTABLECIMIENTO PENITENCIARIO DE LAMPA - CUI 2158527	210701 - LAMPA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	117,000.00	117,000.00	0.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
AOI00051700254	GESTIÓN DEL PROYECTO: REACONDICIONAMIENTO Y AMPLIACIÓN DE LA CAPACIDAD DE ALBERGUE DEL ESTABLECIMIENTO PENITENCIARIO DE IQUITOS - CUI 2092121	160101 - IQUITOS	INFORME	Muy Alta	2024	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	20,000.00	23,398.00	25,000.00	20,000.00	20,000.00	27,000.00	0.00	0.00	0.00	0.00	0.00	135,398.00
AOI00051700255	GESTIÓN DEL PROYECTO: MEJORAMIENTO Y AMPLIACIÓN DEL SERVICIO DE READAPTACIÓN SOCIAL DE LA POBLACIÓN PENAL EN EL ESTABLECIMIENTO PENITENCIARIO DE ICA . - DISTRITO DE ICA - PROVINCIA DE ICA - REGIÓN ICA	110101 - ICA	INFORME	Muy Alta	2024	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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	110,000.00

CENTRO DE COSTO: 01.04 - UNIDAD DE MANTENIMIENTO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.03 - INFRAESTRUCTURA SUFICIENTE Y ADECUADA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DE MEDIO LIBRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00051700148	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EP. VIRGEN DE FÀTIMA	150108 - CHORRILLOS	INTERVENCION	Muy Alta	2024	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	0.00	0.00	0.00

AOI00051700149	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EP. ANCÓN I	150102 - ANCON	INTERVENCION	Muy Alta	2024	FISICO	0.00	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	0.00	0.00	0.00	0.00	0.00
AOI00051700150	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EP. BARBADILLO	150103 - ATE	INTERVENCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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

CENTRO DE COSTO: 01.05 - AREA DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.03 - INFRAESTRUCTURA SUFICIENTE Y ADECUADA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DE MEDIO LIBRE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00051700247	GESTION ADMINISTRATIVA OIP	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50,000.00	47,500.00	51,060.00	50,000.00	53,200.00	52,000.00	53,500.00	51,000.00	51,800.00	49,000.00	53,000.00	53,000.00	615,060.00
AOI00051700248	GESTION DE RECURSOS HUMANOS OIP	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	301,958.16	301,958.16	301,958.16	301,958.16	301,958.16	301,958.16	315,158.20	301,958.16	301,958.16	301,958.16	301,958.16	315,158.20	3,649,898.00

COSTEO TOTAL AÑO 2024 S/ 53,209,745.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OFICINA REGIONAL ALTIPLANO PUNO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000960 - INPE-OFICINA REGIONAL ALTIPLANO PUNO

CENTRO DE COSTO: 01.02 - UNIDAD DE CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00096000093	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	1,670.00
					2025	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	1,670.00
					2026	FISICO	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	1,670.00
AOI00096000094	EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,477.00	0.00	1,478.00	0.00	0.00	1,477.00	0.00	0.00	1,478.00	0.00	0.00	5,910.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,477.00	0.00	1,478.00	0.00	0.00	1,477.00	0.00	0.00	1,478.00	0.00	0.00	5,910.00
					2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	0.00	1,477.00	0.00	1,478.00	0.00	0.00	1,477.00	0.00	0.00	1,478.00	0.00	0.00	5,910.00
AOI00096000095	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	380.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	760.00
					2025	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	380.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	760.00
					2026	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	380.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	760.00

CENTRO DE COSTO: 01.03 - UNIDAD DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00096000099	GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00
						COSTEO.S/	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
					2025	FISICO	0.00	0.00	0.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00
						COSTEO.S/	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2026	FISICO	0.00	0.00	0.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00
						COSTEO.S/	0.00	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,000.00
AOI00096000128	EJECUCION DE PAGO DE PLANILLAS CAS	210101 - PUNO	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	3,050.00	36,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	37,200.00

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

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

AOI00096000004	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP PUNO	210101 - PUNO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	62,216.00	62,216.00	62,216.00	62,216.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	746,600.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	62,216.00	62,216.00	62,216.00	62,216.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	746,600.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	62,216.00	62,216.00	62,216.00	62,216.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	62,217.00	746,600.00
AOI00096000005	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP LAMPA	210701 - LAMPA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	93,300.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	93,300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	93,300.00
AOI00096000006	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP JULIACA	211101 - JULIACA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,109.00	59,109.00	59,109.00	59,109.00	709,300.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,109.00	59,109.00	59,109.00	59,109.00	709,300.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,108.00	59,109.00	59,109.00	59,109.00	59,109.00	709,300.00
AOI00096000007	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHALLAPALCA	230408 - TICACO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	16,316.00	16,316.00	16,316.00	16,316.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	195,800.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	16,316.00	16,316.00	16,316.00	16,316.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	195,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	16,316.00	16,316.00	16,316.00	16,316.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	16,317.00	195,800.00
AOI00096000046	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PUNO	210101 - PUNO	PERSONA	Muy Alta	2024	FISICO	883.00	885.00	887.00	889.00	891.00	893.00	895.00	897.00	899.00	901.00	904.00	907.00	910.00
						COSTEO.S/	243,181.00	243,181.00	243,181.00	243,181.00	243,181.00	243,181.00	243,181.00	243,181.00	243,181.00	243,182.00	243,182.00	243,182.00	2,918,175.00
					2025	FISICO	886.00	888.00	890.00	892.00	894.00	896.00	898.00	900.00	902.00	904.00	904.00	906.00	906.00
						COSTEO.S/	159,931.00	159,931.00	159,931.00	159,931.00	159,931.00	159,931.00	159,931.00	159,931.00	159,931.00	159,932.00	159,932.00	159,932.00	1,919,175.00
					2026	FISICO	889.00	891.00	893.00	895.00	897.00	899.00	901.00	903.00	905.00	907.00	907.00	909.00	909.00
						COSTEO.S/	243,331.00	243,331.00	243,331.00	243,331.00	243,331.00	243,331.00	243,331.00	243,331.00	243,331.00	243,332.00	243,332.00	243,332.00	2,919,975.00
AOI00096000047	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP LAMPA	210701 - LAMPA	PERSONA	Muy Alta	2024	FISICO	203.00	204.00	205.00	207.00	209.00	211.00	213.00	215.00	216.00	217.00	217.00	217.00	217.00
						COSTEO.S/	70,110.00	70,110.00	70,110.00	70,110.00	70,110.00	70,110.00	70,110.00	70,111.00	70,111.00	70,111.00	70,111.00	70,111.00	841,325.00
					2025	FISICO	206.00	207.00	208.00	210.00	212.00	214.00	216.00	218.00	219.00	220.00	220.00	220.00	220.00
						COSTEO.S/	70,360.00	70,360.00	70,360.00	70,360.00	70,360.00	70,360.00	70,360.00	70,361.00	70,361.00	70,361.00	70,361.00	70,361.00	844,325.00
					2026	FISICO	209.00	210.00	211.00	213.00	215.00	217.00	219.00	211.00	222.00	223.00	223.00	223.00	223.00
						COSTEO.S/	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,777.00	70,778.00	849,325.00
AOI00096000048	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - E.P. JULIACA	211101 - JULIACA	PERSONA	Muy Alta	2024	FISICO	1,453.00	1,461.00	1,465.00	1,471.00	1,473.00	1,477.00	1,481.00	1,483.00	1,485.00	1,488.00	1,489.00	1,491.00	1,493.00
						COSTEO.S/	433,315.00	433,315.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	5,199,790.00
					2025	FISICO	1,456.00	1,464.00	1,468.00	1,474.00	1,476.00	1,480.00	1,484.00	1,486.00	1,488.00	1,490.00	1,492.00	1,493.00	1,496.00
						COSTEO.S/	433,315.00	433,315.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	5,199,790.00
					2026	FISICO	1,459.00	1,467.00	1,471.00	1,477.00	1,479.00	1,483.00	1,487.00	1,489.00	1,491.00	1,493.00	1,495.00	1,497.00	1,499.00
						COSTEO.S/	433,315.00	433,315.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	433,316.00	5,199,790.00
AOI00096000049	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHALLAPALCA	230408 - TICACO	PERSONA	Muy Alta	2024	FISICO	197.00	199.00	199.00	200.00	201.00	202.00	203.00	204.00	205.00	207.00	208.00	209.00	209.00
						COSTEO.S/	157,740.00	157,740.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	1,892,890.00
					2025	FISICO	200.00	202.00	202.00	203.00	204.00	205.00	206.00	207.00	208.00	210.00	211.00	211.00	211.00
						COSTEO.S/	157,740.00	157,740.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	1,892,890.00
					2026	FISICO	194.00	196.00	196.00	197.00	198.00	199.00	200.00	201.00	202.00	204.00	205.00	206.00	206.00
						COSTEO.S/	157,740.00	157,740.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	157,741.00	1,892,890.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00096000037	GESTION ADMINISTRATIVA	210101 - PUNO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	50,608.00	50,608.00	50,608.00	50,608.00	50,608.00	50,608.00	50,608.00	50,608.00	50,609.00	50,609.00	50,609.00	50,609.00	607,300.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	51,436.00	51,436.00	51,436.00	51,436.00	51,437.00	51,437.00	51,437.00	51,437.00	51,437.00	51,437.00	51,437.00	51,437.00	617,240.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	52,937.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	52,938.00	635,255.00
	AOI00096000038	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00
						2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	35,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,320.00
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	35,620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,620.00
	AOI00096000097	GESTION DEL PROGRAMA PRESUPUESTAL	210101 - PUNO	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	30,963.00	30,963.00	30,963.00	30,963.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	371,564.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	30,963.00	30,963.00	30,963.00	30,963.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	371,564.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	30,963.00	30,963.00	30,963.00	30,963.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	30,964.00	371,564.00

CENTRO DE COSTO: 01.04 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00096000014	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	3.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	18.00
								COSTEO.S/	0.00	500.00	2,420.00	320.00	1,320.00	320.00	2,320.00	320.00	320.00	320.00	320.00	320.00	8,800.00
							2025	FISICO	0.00	1.00	3.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	18.00
								COSTEO.S/	0.00	4,100.00	4,220.00	1,320.00	320.00	320.00	1,070.00	1,320.00	1,920.00	320.00	1,470.00	320.00	16,700.00
							2026	FISICO	0.00	1.00	3.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	18.00
								COSTEO.S/	0.00	4,150.00	4,420.00	1,320.00	320.00	320.00	1,120.00	1,320.00	1,970.00	320.00	1,470.00	320.00	17,050.00
		AOI00096000015	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	7.00	7.00	1.00	1.00	7.00	7.00	1.00	1.00	7.00	7.00	47.00
								COSTEO.S/	0.00	4,000.00	33,584.00	3,240.00	320.00	320.00	33,584.00	3,240.00	320.00	320.00	33,584.00	3,240.00	115,752.00
							2025	FISICO	0.00	1.00	7.00	7.00	1.00	1.00	7.00	7.00	1.00	1.00	7.00	7.00	47.00
								COSTEO.S/	0.00	4,100.00	33,584.00	3,240.00	320.00	320.00	33,584.00	3,240.00	320.00	320.00	33,584.00	3,390.00	116,002.00
							2026	FISICO	0.00	1.00	7.00	7.00	1.00	1.00	7.00	7.00	1.00	1.00	7.00	7.00	47.00
								COSTEO.S/	0.00	4,150.00	33,584.00	3,240.00	320.00	320.00	33,584.00	3,240.00	320.00	320.00	33,584.00	3,540.00	116,202.00
		AOI00096000016	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE EDUCACION PENITENCIARIA	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	15.00
								COSTEO.S/	0.00	2,000.00	320.00	320.00	2,320.00	320.00	2,320.00	1,840.00	320.00	1,720.00	320.00	320.00	12,120.00
							2025	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	15.00
								COSTEO.S/	0.00	2,100.00	320.00	320.00	2,420.00	320.00	2,420.00	1,920.00	320.00	1,820.00	320.00	320.00	12,600.00
							2026	FISICO	0.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	15.00
								COSTEO.S/	0.00	2,150.00	320.00	320.00	2,470.00	320.00	2,470.00	1,970.00	320.00	1,920.00	320.00	320.00	12,900.00
		AOI00096000088	CLASIFICACION DE LA POBLACION INTRAMUROS - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
							2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
								COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
							2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
								COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
		AOI00096000089	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00
								COSTEO.S/	1,000.00	2,000.00	25,000.00	15,000.00	22,000.00	15,000.00	5,000.00	10,000.00	10,000.00	8,000.00	3,000.00	2,690.00	118,690.00
							2025	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00
								COSTEO.S/	2,000.00	2,500.00	26,000.00	16,000.00	23,000.00	16,000.00	6,000.00	11,000.00	11,000.00	9,000.00	4,000.00	3,000.00	129,500.00
							2026	FISICO	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00	570.00
								COSTEO.S/	3,000.00	3,000.00	27,000.00	17,000.00	24,000.00	17,000.00	7,000.00	12,000.00	12,000.00	10,000.00	5,000.00	4,000.00	141,000.00

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AOI00096000090	EDUCACION TECNICO PRODUCTIVA - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
					2026	FISICO	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
AOI00096000104	CLASIFICACION DE LA POBLACION INTRAMUROS - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00096000105	CLASIFICACION DE LA POBLACION INTRAMUROS - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00096000106	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHALLAPALCA	230408 - TICACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00096000107	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
						COSTEO.S/	2,000.00	10,512.00	15,000.00	17,000.00	10,000.00	15,000.00	10,000.00	15,000.00	10,000.00	15,000.00	10,000.00	10,000.00	139,512.00
					2025	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
						COSTEO.S/	2,000.00	11,000.00	16,000.00	17,500.00	11,000.00	16,000.00	11,000.00	16,000.00	11,000.00	16,000.00	11,000.00	11,000.00	149,500.00
					2026	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
						COSTEO.S/	2,500.00	12,000.00	17,000.00	18,000.00	12,000.00	17,000.00	12,000.00	17,000.00	12,000.00	17,000.00	12,000.00	12,000.00	160,500.00
AOI00096000108	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	1,000.00	2,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,190.00	2,000.00	2,000.00	2,000.00	1,000.00	28,190.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,000.00	2,100.00	4,000.00	3,000.00	3,500.00	3,500.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	32,600.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO.S/	2,100.00	2,200.00	4,500.00	3,500.00	4,000.00	4,000.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	37,800.00
AOI00096000110	EDUCACION TECNICO PRODUCTIVA - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00096000111	EDUCACION TECNICO PRODUCTIVA - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2026	FISICO	0.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AOI00096000119	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

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AOI00096000120	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000121	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
					2026	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00096000122	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PENITENCIARIA - EP CHALLAPALCA	230408 - TICACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000161	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP PUNO	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	240.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
AOI00096000162	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP JULIACA	211101 - JULIACA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
					2025	FISICO	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
AOI00096000168	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00096000169	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000171	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00096000172	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
AOI00096000173	EDUCACION BASICA ALTERNATIVA (PACE Y PEBAJA) - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	80.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
					2026	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00096000180	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00096000181	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	500.00	2,420.00	320.00	1,320.00	320.00	2,320.00	320.00	320.00	320.00	320.00	320.00	8,800.00
					2025	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	525.00	2,520.00	320.00	1,370.00	320.00	2,420.00	320.00	320.00	320.00	320.00	320.00	9,075.00
					2026	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO.S/	0.00	550.00	2,630.00	320.00	1,420.00	320.00	2,530.00	320.00	320.00	320.00	320.00	320.00	9,370.00
AOI00096000187	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP CHALLAPALCA	230408 - TICACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	7,000.00	0.00	5,000.00	0.00	3,000.00	0.00	3,000.00	0.00	23,000.00
					2025	FISICO	0.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	8,000.00	0.00	6,000.00	0.00	4,000.00	0.00	4,000.00	0.00	28,000.00
					2026	FISICO	0.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00
						COSTEO.S/	0.00	0.00	7,000.00	0.00	9,000.00	0.00	7,000.00	0.00	5,000.00	0.00	5,000.00	0.00	33,000.00
AOI00096000188	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000189	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000190	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICO PRODUCTIVA - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	0.00	0.00	110.00	0.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	110.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	0.00	0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000191	GESTION PARA EL LICENCIAMIENTO INSTITUCIONAL DE LOS CENTROS DE EDUCACION TECNICO PRODUCTIVA - EP LAMPA	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2025	FISICO	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
					2026	FISICO	0.00	0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00
						COSTEO.S/	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AOI00096000192	EDUCACION SUPERIOR TECNOLOGICA - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
							COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
						2026	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
							COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
	AOI00096000193	EDUCACION SUPERIOR TECNOLOGICA - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						2025	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						2026	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	AOI00096000194	EDUCACION SUPERIOR TECNOLOGICA - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						2025	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						2026	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	AOI00096000200	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE E.P. PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
							COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						2025	FISICO	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
							COSTEO.S/	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00
						2026	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
							COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
	AOI00096000201	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - E.P. PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
							COSTEO.S/	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
						2025	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
							COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
						2026	FISICO	0.00	0.00	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
							COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	AOI00096000202	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00
							COSTEO.S/	0.00	0.00	15,000.00	0.00	15,000.00	0.00	10,000.00	0.00	11,000.00	0.00	0.00	0.00	51,000.00
						2025	FISICO	0.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00
							COSTEO.S/	0.00	0.00	16,000.00	3,000.00	16,000.00	0.00	11,000.00	0.00	12,000.00	0.00	0.00	0.00	58,000.00
						2026	FISICO	0.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00
							COSTEO.S/	0.00	0.00	17,000.00	4,000.00	17,000.00	0.00	12,000.00	0.00	13,000.00	0.00	0.00	0.00	63,000.00
	AOI00096000203	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00
							COSTEO.S/	0.00	0.00	5,000.00	0.00	5,000.00	0.00	4,500.00	0.00	5,000.00	0.00	0.00	0.00	19,500.00
						2025	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00
							COSTEO.S/	0.00	0.00	5,500.00	0.00	5,500.00	0.00	5,000.00	0.00	5,500.00	0.00	0.00	0.00	21,500.00
						2026	FISICO	0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00	20.00
							COSTEO.S/	0.00	0.00	6,000.00	0.00	6,000.00	0.00	5,500.00	0.00	6,000.00	0.00	0.00	0.00	23,500.00
	AOI00096000204	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	100.00
							COSTEO.S/	0.00	0.00	25,000.00	0.00	20,000.00	0.00	7,208.00	8,000.00	7,000.00	0.00	0.00	0.00	67,208.00
						2025	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	100.00
							COSTEO.S/	0.00	0.00	26,000.00	0.00	21,000.00	0.00	7,500.00	8,500.00	7,500.00	0.00	0.00	0.00	70,500.00
						2026	FISICO	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00	0.00	0.00	100.00
							COSTEO.S/	0.00	0.00	27,000.00	0.00	22,000.00	0.00	8,000.00	9,000.00	8,000.00	0.00	0.00	0.00	74,000.00
	AOI00096000205	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CHALLAPALCA	230408 - TICACO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00
							COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	AOI00096000206	EDUCACION SUPERIOR UNIVERSITARIA - EP PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
							COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						2025	FISICO	0.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120.00
							COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

					2026	FISICO	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00096000207	EDUCACION SUPERIOR UNIVERSITARIA - EP JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
AOI00096000208	EDUCACION SUPERIOR UNIVERSITARIA - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00096000209	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2025	FISICO	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
					2026	FISICO	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO.S/	0.00	0.00	1,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00096000210	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - E.P. PUNO	210101 - PUNO	PERSONA EVALUADA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	120.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
					2026	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
AOI00096000211	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - E.P. LAMPA	210701 - LAMPA	PERSONA EVALUADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00096000212	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - E.P. JULIACA	211101 - JULIACA	PERSONA EVALUADA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	187.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00096000213	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - E.P. CHALLAPALCA	230408 - TICACO	PERSONA EVALUADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
AOI00096000214	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - E.P. PUNO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
AOI00096000215	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - E.P. LAMPA	210701 - LAMPA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

						2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
							COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
							COSTEO.S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
	AOI00096000216	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - E.P. JULIACA	211101 - JULIACA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00
							COSTEO.S/	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
						2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
							COSTEO.S/	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						2026	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
							COSTEO.S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	AOI00096000217	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - E.P. CHALLAPALCA	230408 - TICACO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
							COSTEO.S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
						2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
							COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
						2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
							COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00096000147	ATENCION DE LAS PERSONAS PRIVADAS DE LIBERTAD CON ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES	210101 - PUNO	PERSONA	Muy Alta	2024	FISICO	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	3,708.00
							COSTEO.S/	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	509,202.00
						2025	FISICO	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	3,708.00
							COSTEO.S/	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	509,202.00
						2026	FISICO	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	309.00	3,708.00
							COSTEO.S/	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	42,433.50	509,202.00
	AOI00096000148	ELIMINACION Y DISPOSICION DE RESIDUOS SOLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
	AOI00096000149	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	3.00	1.00	0.00	2.00	15.00
							COSTEO.S/	0.00	960.00	0.00	840.00	0.00	840.00	0.00	840.00	960.00	420.00	0.00	640.00	5,500.00
						2025	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	3.00	1.00	0.00	2.00	15.00
							COSTEO.S/	0.00	960.00	0.00	840.00	0.00	840.00	0.00	840.00	960.00	420.00	0.00	640.00	5,500.00
						2026	FISICO	0.00	3.00	0.00	2.00	0.00	2.00	0.00	2.00	3.00	1.00	0.00	2.00	15.00
							COSTEO.S/	0.00	960.00	0.00	840.00	0.00	840.00	0.00	840.00	960.00	420.00	0.00	640.00	5,500.00
	AOI00096000150	ATENCION DE LAS PERSONAS PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	210101 - PUNO	PERSONA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00
						2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00
						2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							COSTEO.S/	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.37	7,000.00
	AOI00096000151	GESTION PARA LA CATEGORIZACION Y RECATEGORIZACION DE LOS SERVICIOS DE SALUD	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
						2025	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
						2026	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00

CENTRO DE COSTO: 01.05 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00096000034	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	210101 - PUNO	CERTIFICADO	Muy Alta	2024	FISICO	120.00	120.00	125.00	120.00	150.00	220.00	150.00	200.00	200.00	155.00	120.00	120.00	1,800.00
						COSTEO.S/	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,918.00	23,005.00
					2025	FISICO	120.00	120.00	125.00	120.00	150.00	220.00	150.00	200.00	200.00	155.00	120.00	120.00	1,800.00
						COSTEO.S/	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,918.00	23,005.00
					2026	FISICO	120.00	120.00	125.00	120.00	150.00	220.00	150.00	200.00	200.00	155.00	120.00	120.00	1,800.00
						COSTEO.S/	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,918.00	23,005.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00096000031	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	210101 - PUNO	EXPEDIENTE	Muy Alta	2024	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,910.00	22,909.00
					2025	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,910.00	22,909.00
					2026	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO.S/	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,909.00	1,910.00	22,909.00
AOI00096000033	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS REGISTROS PENITENCIARIOS	210101 - PUNO	ACCION	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00

CENTRO DE COSTO: 01.06 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00096000017	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	3,987.00	3,987.00	3,987.00	3,987.00	3,987.00	3,987.00	3,987.00	3,987.00	3,987.00	3,994.00	3,987.00	3,987.00	47,851.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	4,987.00	4,987.00	4,987.00	4,987.00	4,987.00	4,987.00	4,987.00	4,987.00	4,987.00	4,994.00	4,987.00	4,987.00	59,851.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	5,987.00	5,987.00	5,987.00	5,987.00	5,987.00	5,987.00	5,987.00	5,987.00	5,987.00	5,994.00	5,987.00	5,987.00	71,851.00
AOI00096000018	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	210101 - PUNO	EQUIPO	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,974.00	2,970.00	2,970.00	2,970.00	35,644.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,980.00	2,984.00	2,980.00	2,980.00	2,980.00	35,764.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	2,990.00	2,994.00	2,990.00	2,990.00	2,990.00	35,884.00
AOI00096000020	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LA LIBERTAD	210101 - PUNO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	2,610.00	2,620.00	2,632.00	2,640.00	2,654.00	2,666.00	2,670.00	2,682.00	2,694.00	2,700.00	2,712.00	2,718.00	2,724.00
						COSTEO.S/	3,757.00	3,757.00	3,757.00	3,757.00	3,757.00	3,757.00	3,757.00	3,757.00	3,760.00	3,757.00	3,757.00	3,757.00	45,087.00
					2025	FISICO	2,615.00	2,625.00	2,637.00	2,645.00	2,659.00	2,671.00	2,675.00	2,687.00	2,699.00	2,705.00	2,717.00	2,720.00	2,726.00
						COSTEO.S/	3,957.00	3,957.00	3,957.00	3,957.00	3,957.00	3,957.00	3,957.00	3,957.00	3,960.00	3,957.00	3,957.00	3,957.00	47,487.00
					2026	FISICO	2,625.00	2,635.00	2,642.00	2,650.00	2,664.00	2,676.00	2,680.00	2,692.00	2,704.00	2,710.00	2,722.00	2,722.00	2,728.00
						COSTEO.S/	4,057.00	4,057.00	4,057.00	4,057.00	4,057.00	4,057.00	4,057.00	4,057.00	4,060.00	4,057.00	4,057.00	4,057.00	48,687.00
AOI00096000021	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	210101 - PUNO	EVENTOS	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	10,872.00	10,872.00	10,872.00	10,872.00	10,872.00	10,872.00	10,880.00	10,872.00	10,872.00	10,872.00	10,872.00	10,872.00	130,472.00
					2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	12,872.00	12,872.00	12,872.00	12,872.00	12,872.00	12,872.00	12,880.00	12,872.00	12,872.00	12,872.00	12,872.00	12,872.00	154,472.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	16.00
						COSTEO.S/	14,872.00	14,872.00	14,872.00	14,872.00	14,872.00	14,872.00	14,880.00	14,872.00	14,872.00	14,872.00	14,872.00	14,872.00	178,472.00
AOI00096000022	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y	210101 - PUNO	NOTA INFORMATIVA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,021.00	1,021.00	1,021.00	1,021.00	1,021.00	1,021.00	1,027.00	1,021.00	1,021.00	1,021.00	1,021.00	1,021.00	12,258.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS				2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,221.00	1,221.00	1,221.00	1,221.00	1,221.00	1,221.00	1,227.00	1,221.00	1,221.00	1,221.00	1,221.00	1,221.00	14,658.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	1,421.00	1,421.00	1,421.00	1,421.00	1,421.00	1,421.00	1,427.00	1,421.00	1,421.00	1,421.00	1,421.00	1,421.00	17,058.00
AOI00096000101	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	210101 - PUNO	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	381.00	381.00	0.00	381.00	0.00	0.00	0.00	0.00	381.00
						COSTEO.S/	0.00	0.00	0.00	0.00	49,800.00	359,900.00	0.00	87,269.00	0.00	0.00	0.00	0.00	496,969.00
					2025	FISICO	0.00	0.00	0.00	0.00	385.00	385.00	0.00	385.00	0.00	0.00	0.00	0.00	381.00
						COSTEO.S/	0.00	0.00	0.00	0.00	59,800.00	459,900.00	0.00	97,269.00	0.00	0.00	0.00	0.00	616,969.00
					2026	FISICO	0.00	0.00	0.00	0.00	390.00	390.00	0.00	390.00	0.00	0.00	0.00	0.00	381.00
						COSTEO.S/	0.00	0.00	0.00	0.00	69,800.00	559,900.00	0.00	107,269.00	0.00	0.00	0.00	0.00	736,969.00
AOI00096000130	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	210101 - PUNO	VEHICULOS	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,140.00	0.00	26,140.00	0.00	0.00	26,140.00	0.00	26,140.00	0.00	26,140.00	0.00	26,140.00	156,840.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	36,140.00	0.00	36,140.00	0.00	0.00	36,140.00	0.00	36,140.00	0.00	36,140.00	0.00	36,140.00	216,840.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	46,140.00	0.00	46,140.00	0.00	0.00	46,140.00	0.00	46,140.00	0.00	46,140.00	0.00	46,140.00	276,840.00
AOI00096000155	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	210101 - PUNO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00
						COSTEO.S/	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,587.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	31,000.00
					2025	FISICO	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00	385.00
						COSTEO.S/	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,587.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	4,583.00	55,000.00
					2026	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00
						COSTEO.S/	6,583.00	6,583.00	6,583.00	6,583.00	6,583.00	6,587.00	6,583.00	6,583.00	6,583.00	6,583.00	6,583.00	6,583.00	79,000.00

CENTRO DE COSTO: 01.07 - SUBDIRECCION DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
							META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00096000011	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	100.00	850.00	1,300.00	100.00	100.00	100.00	850.00	100.00	100.00	100.00	100.00	3,800.00
						2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	100.00	850.00	1,300.00	100.00	100.00	100.00	850.00	100.00	100.00	100.00	100.00	3,800.00
						2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	100.00	850.00	1,300.00	100.00	100.00	100.00	850.00	100.00	100.00	100.00	100.00	3,800.00
	AOI00096000028	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	61.00	60.00	60.00	61.00	60.00	60.00	61.00	60.00	61.00	60.00	61.00	725.00
							COSTEO.S/	0.00	0.00	500.00	350.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
						2025	FISICO	60.00	61.00	60.00	60.00	61.00	60.00	60.00	61.00	60.00	61.00	60.00	61.00	725.00
							COSTEO.S/	0.00	0.00	500.00	350.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
						2026	FISICO	60.00	61.00	60.00	60.00	61.00	60.00	60.00	61.00	60.00	61.00	60.00	61.00	725.00
							COSTEO.S/	0.00	0.00	500.00	350.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
	AOI00096000029	EJECUCION DE TALLERES MULTIDISCIPLINARIOS	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
							COSTEO.S/	0.00	0.00	400.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
							COSTEO.S/	0.00	0.00	400.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
							COSTEO.S/	0.00	0.00	400.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
	AOI00096000044	EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO	210101 - PUNO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO.S/	0.00	500.00	600.00	0.00	0.00	554.00	0.00	500.00	0.00	671.00	0.00	0.00	2,825.00
						2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO.S/	0.00	500.00	600.00	0.00	0.00	554.00	0.00	500.00	0.00	671.00	0.00	0.00	2,825.00
						2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO.S/	0.00	500.00	600.00	0.00	0.00	554.00	0.00	500.00	0.00	671.00	0.00	0.00	2,825.00
	AOI00096000142	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A	210101 - PUNO	PERSONA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	1,610.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

| | | |

POI MultiAnual con Programación Física y Costeo

CENTRO DE COSTO: 01.09 - EQUIPO DE ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		-	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
								COSTEO.S/	0.00	0.00	1,344.00	0.00	0.00	1,540.00	0.00	0.00	320.00	0.00	0.00	320.00	3,524.00
		AOI00096000040					2025	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
								COSTEO.S/	0.00	0.00	1,344.00	0.00	0.00	1,540.00	0.00	0.00	320.00	0.00	0.00	320.00	3,524.00
							2026	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	6.00
								COSTEO.S/	0.00	0.00	1,344.00	0.00	0.00	1,540.00	0.00	0.00	320.00	0.00	0.00	320.00	3,524.00

CENTRO DE COSTO: 01.12 - EQUIPO DE PLANEAMIENTO Y PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00096000096	ELABORACION, EJECUCION Y EVALUACION DE PLANES Y PRESUPUESTO	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	320.00	320.00	1,460.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	4,980.00
							2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	320.00	320.00	1,460.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	4,980.00
							2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	320.00	320.00	1,460.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	4,980.00

COSTEO TOTAL AÑO 2024 S/	16,083,352.00
COSTEO TOTAL AÑO 2025 S/	15,400,237.00
COSTEO TOTAL AÑO 2026 S/	16,730,217.00

U.M. = Unidad de Medida

FIRMA

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

OFICINA REGIONAL NOR ORIENTE SAN MARTIN

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2024 - 2026

Periodo POI Multianual	2024 - 2026
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	06 - JUSTICIA
Pliego	061 - INSTITUTO NACIONAL PENITENCIARIO
Unidad Ejecutora	000961 - INPE-OFICINA REGIONAL NOR ORIENTE SAN MARTIN

CENTRO DE COSTO: 01.02 - UNIDAD DE CONTROL REGIONAL

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.04 - ACCIONES DE PREVENCIÓN PARA LA LUCHA CONTRA LA CORRUPCIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
-	AOI00096100025	EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
	AOI00096100117	EJECUCION DE CONTROL SIMULTÁNEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTE)	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
						2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
						2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00
	AOI00096100118	EJECUCION DE SERVICIOS RELACIONADOS Y ATENCIÓN DE DENUNCIAS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,080.00	0.00	0.00	0.00	0.00	0.00	2,080.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,080.00	0.00	0.00	0.00	0.00	0.00	2,080.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,080.00	0.00	0.00	0.00	0.00	0.00	2,080.00

CENTRO DE COSTO: 01.03.01 - UNIDAD DE ADMINISTRACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00096100004	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP CHACHAPOYAS	010108 - HUANCAS	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.33	21,757.37	261,088.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.13	274,142.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
							COSTEO.S/	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.17	22,845.13	274,142.00
-	AOI00096100005	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP CHACHAPOYAS	010108 - HUANCAS	PERSONA	Muy Alta	2024	FISICO	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00
							COSTEO.S/	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.58	148,631.62	1,783,579.00
						2025	FISICO	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00
							COSTEO.S/	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.13	1,872,758.00
						2026	FISICO	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00	733.00
							COSTEO.S/	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.17	156,063.13	1,872,758.00
	AOI00096100099	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP BAGUA GRANDE	010201 - BAGUA	PERSONA	Muy Alta	2024	FISICO	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00
							COSTEO.S/	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	57,818.75	693,825.00
						2025	FISICO	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00

					2026	COSTEO.S/	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.63	728,516.00
						FISICO	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00
						COSTEO.S/	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.67	60,709.63	728,516.00
AOI00096100100	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP IQUITOS VARONES	160101 - IQUITOS	PERSONA	Muy Alta	2024	FISICO	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00
						COSTEO.S/	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	208,478.50	2,501,742.00
					2025	FISICO	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00
						COSTEO.S/	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.38	2,626,829.00
					2026	FISICO	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00
						COSTEO.S/	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.42	218,902.38	2,626,829.00
AOI00096100101	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP IQUITOS MUJERES	160112 - BELEN	PERSONA	Muy Alta	2024	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.67	10,399.63	124,796.00
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.63	131,036.00
					2026	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00
						COSTEO.S/	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.67	10,919.63	131,036.00
AOI00096100102	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA	Muy Alta	2024	FISICO	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00
						COSTEO.S/	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.92	69,785.88	837,431.00
					2025	FISICO	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00
						COSTEO.S/	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.13	879,302.00
					2026	FISICO	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00	366.00
						COSTEO.S/	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.17	73,275.13	879,302.00
AOI00096100103	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP DE MOYOBAMBA	220101 - MOYOBAMBA	PERSONA	Muy Alta	2024	FISICO	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00
						COSTEO.S/	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	154,297.50	1,851,570.00
					2025	FISICO	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00
						COSTEO.S/	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.38	1,944,149.00
					2026	FISICO	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00	903.00
						COSTEO.S/	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.42	162,012.38	1,944,149.00
AOI00096100104	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP JUANJUI	220601 - JUANJUI	PERSONA	Muy Alta	2024	FISICO	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00
						COSTEO.S/	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.33	165,459.37	1,985,512.00
					2025	FISICO	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00
						COSTEO.S/	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	2,084,787.00
					2026	FISICO	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00
						COSTEO.S/	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	173,732.25	2,084,787.00
AOI00096100105	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP TARAPOTO	220901 - TARAPOTO	PERSONA	Muy Alta	2024	FISICO	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00
						COSTEO.S/	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.42	79,104.38	949,253.00
					2025	FISICO	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00
						COSTEO.S/	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.62	996,715.00
					2026	FISICO	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00
						COSTEO.S/	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.58	83,059.62	996,715.00
AOI00096100106	PROVISION DE ALIMENTOS PARA LA POBLACION INTRAMUROS - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA	Muy Alta	2024	FISICO	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00
						COSTEO.S/	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.42	145,902.38	1,750,829.00
					2025	FISICO	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00
						COSTEO.S/	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.62	1,838,371.00
					2026	FISICO	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00	817.00
						COSTEO.S/	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.58	153,197.62	1,838,371.00
AOI00096100107	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP BAGUA GRANDE	010201 - BAGUA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.58	7,712.62	92,551.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	97,179.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	8,098.25	97,179.00

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AOI00096100108	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP IQUITOS VARONES	160101 - IQUITOS	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	28,431.50	341,178.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.12	358,237.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.08	29,853.12	358,237.00
AOI00096100109	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP IQUITOS MUJERES	160112 - BELEN	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.33	12,584.37	151,012.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.62	158,563.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.58	13,213.62	158,563.00
AOI00096100110	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP YURIMAGUAS	160201 - YURIMAGUAS	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.67	21,737.63	260,852.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.62	273,895.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.58	22,824.62	273,895.00
AOI00096100111	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP MOYOBAMBA	220101 - MOYOBAMBA	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.83	25,436.87	305,242.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.63	320,504.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.67	26,708.63	320,504.00
AOI00096100112	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP JUANJUI	220601 - JUANJUI	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.58	25,803.62	309,643.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	325,125.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	27,093.75	325,125.00
AOI00096100113	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP TARAPOTO	220901 - TARAPOTO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.92	26,048.88	312,587.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.37	328,216.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.33	27,351.37	328,216.00
AOI00096100114	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP SANANGUILLO	220909 - LA BANDA DE SHILCAYO	ESTABLECIMIENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.92	47,089.88	565,079.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	637,419.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	53,118.25	637,419.00
AOI00096100124	GESTION DEL PROGRAMA PRESUPUESTAL- EP CHACHAPOYAS	010108 - HUANCAS	ACCION	Muy Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,416.66	0.00	0.00	2,416.66	0.00	2,416.66	0.00	2,416.66	2,416.66	2,416.70	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	0.00	2,537.50	0.00	2,537.50	0.00	2,537.50	2,537.50	2,537.50	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	0.00	2,537.50	0.00	2,537.50	0.00	2,537.50	2,537.50	2,537.50	0.00	0.00	15,225.00
AOI00096100125	GESTION DEL PROGRAMA PRESUPUESTAL- EP BAGUA	010701 - BAGUA GRANDE	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
						COSTEO.S/	1,812.50	0.00	1,812.50	1,812.50	1,812.50	1,812.50	1,812.50	1,812.50	1,812.50	0.00	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
						COSTEO.S/	1,903.12	0.00	1,903.12	1,903.12	1,903.12	1,903.12	1,903.12	1,903.12	1,903.16	0.00	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
						COSTEO.S/	1,903.12	0.00	1,903.12	1,903.12	1,903.12	1,903.12	1,903.12	1,903.12	1,903.16	0.00	0.00	0.00	15,225.00

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AOI00096100126	GESTION DEL PROGRAMA PRESUPUESTAL- EP IQUITOS VARONES	160101 - IQUITOS	ACCION	Muy Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,416.66	0.00	0.00	2,416.66	0.00	2,416.66	2,416.66	0.00	2,416.66	2,416.70	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	0.00	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	0.00	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	0.00	0.00	15,225.00
AOI00096100127	GESTION DEL PROGRAMA PRESUPUESTAL- EP IQUITOS MUJERES	160112 - BELEN	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,450.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,522.50	0.00	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO.S/	1,522.50	0.00	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	1,522.50	0.00	15,225.00
AOI00096100128	GESTION DEL PROGRAMA PRESUPUESTAL- EP YURIMAGUAS	160201 - YURIMAGUAS	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,071.42	0.00	2,071.42	0.00	2,071.42	0.00	2,071.42	2,071.42	2,071.42	2,071.48	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,175.00	0.00	2,175.00	0.00	2,175.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,175.00	0.00	2,175.00	0.00	2,175.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	0.00	0.00	15,225.00
AOI00096100129	GESTION DEL PROGRAMA PRESUPUESTAL- EP MOYOBAMBA	220101 - MOYOBAMBA	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,416.66	0.00	2,416.66	2,416.66	0.00	2,416.66	2,416.66	2,416.70	0.00	0.00	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	2,537.50	0.00	0.00	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,175.00	0.00	2,175.00	0.00	2,175.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	0.00	0.00	15,225.00
AOI00096100130	GESTION DEL PROGRAMA PRESUPUESTAL- EP JUANJUI	220601 - JUANJUI	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,416.66	0.00	2,416.66	0.00	2,416.66	2,416.66	0.00	2,416.66	2,416.70	0.00	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	0.00	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	0.00	0.00	0.00	15,225.00
AOI00096100131	GESTION DEL PROGRAMA PRESUPUESTAL- EP TARAPOTO	220901 - TARAPOTO	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,071.42	0.00	2,071.42	0.00	2,071.42	0.00	2,071.42	2,071.42	2,071.42	2,071.48	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,175.00	0.00	2,175.00	0.00	2,175.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO.S/	2,175.00	0.00	2,175.00	0.00	2,175.00	0.00	2,175.00	2,175.00	2,175.00	2,175.00	0.00	0.00	15,225.00
AOI00096100132	GESTION DEL PROGRAMA PRESUPUESTAL- EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	ACCION	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,416.66	0.00	2,416.66	0.00	2,416.66	2,416.66	0.00	2,416.66	2,416.70	0.00	0.00	0.00	14,500.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	0.00	0.00	0.00	15,225.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00
						COSTEO.S/	2,537.50	0.00	2,537.50	0.00	2,537.50	2,537.50	0.00	2,537.50	2,537.50	0.00	0.00	0.00	15,225.00
AOI00096100223	GESTION DEL PROGRAMA PRESUPUESTAL	220901 - TARAPOTO	ACCION	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	24,230.67	22,230.67	22,230.67	24,230.67	22,230.67	22,230.67	22,230.67	24,230.67	22,230.67	24,230.67	22,230.67	22,230.63	274,768.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	25,442.17	23,342.17	23,342.17	25,442.17	23,342.17	23,342.17	23,342.17	25,442.17	23,342.17	25,442.17	23,342.17	23,342.13	288,506.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	25,442.17	23,342.17	23,342.17	25,442.17	23,342.17	23,342.17	23,342.17	25,442.17	23,342.17	25,442.17	23,342.17	23,342.13	288,506.00

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

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

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

AOI00096100006	GESTION ADMINISTRATIVA	220901 - TARAPOTO	ACCION	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	82,137.08	82,137.08	85,887.08	82,137.08	82,137.08	85,887.08	82,137.08	82,137.08	85,887.08	82,137.08	82,137.08	85,887.12	1,000,645.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	86,243.92	86,243.92	90,181.42	86,243.92	86,243.92	90,181.42	86,243.92	86,243.92	90,181.42	86,243.92	86,243.92	90,181.38	1,050,677.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
						COSTEO.S/	86,243.92	86,243.92	90,181.42	86,243.92	86,243.92	90,181.42	86,243.92	86,243.92	90,181.42	86,243.92	86,243.92	90,181.38	1,050,677.00
AOI00096100116	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	29,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,120.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	30,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,576.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	30,576.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,576.00
AOI00096100167	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,360.00	0.00	0.00	0.00	0.00	0.00	0.00	3,360.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,780.00	0.00	0.00	0.00	0.00	0.00	0.00	3,780.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,780.00	0.00	0.00	0.00	0.00	0.00	0.00	3,780.00

CENTRO DE COSTO: 01.03.04 - EQUIPO DE RECURSOS HUMANOS

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.05 - PERSONAL CON COMPETENCIAS PARA LA FUNCIÓN PENITENCIARIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00096100135	EJECUCION DE PAGO DE PLANILLA CAS	220901 - TARAPOTO	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	269,784.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	269,784.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	22,482.00	269,784.00
AOI00096100201	GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	220901 - TARAPOTO	INFORME	Alta	2024	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	216,000.00	0.00	0.00	0.00	216,000.00
					2025	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	225,860.00	0.00	0.00	0.00	225,860.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	236,182.00	0.00	0.00	0.00	236,182.00
OI00096100202	GESTION DE RECURSOS HUMANOS Y DESPLAZAMIENTOS	220901 - TARAPOTO	INFORME	Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	291,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291,110.00
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	306,431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306,431.00
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	322,559.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	322,559.00

CENTRO DE COSTO: 01.04 - EQUIPO DE SISTEMAS DE LA INFORMACION

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00096100091	MODERNIZACION DE LA INFRAESTRUCTURA TECNOLOGICA EN EL INPE	220901 - TARAPOTO	ACCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,960.00	0.00	2,000.00	1,900.00	2,000.00	2,100.00	2,100.00	2,100.00	2,000.00	0.00	16,160.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
						COSTEO.S/	0.00	0.00	1,980.00	0.00	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	0.00	17,780.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
						COSTEO.S/	0.00	2,200.00	2,200.00	2,400.00	0.00	2,400.00	2,400.00	2,240.00	2,400.00	2,400.00	2,200.00	0.00	20,840.00

	AOI00096100170	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	220901 - TARAPOTO	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,140.00	0.00	0.00	0.00	4,140.00
						2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
							COSTEO.S/	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00	2,140.00	0.00	0.00	0.00	4,340.00
						2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
							COSTEO.S/	0.00	1,800.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	5,800.00

CENTRO DE COSTO: 01.05 - UNIDAD DE PLANEAMIENTOY PRESUPUESTO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00096100123	ELABORACION, EJECUCION Y EVALUACION DE PLANES Y PRESUPUESTO	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	17.00
								COSTEO.S/	2,000.00	4,500.00	2,800.00	3,752.00	2,400.00	2,400.00	2,800.00	3,800.00	2,360.00	3,600.00	2,000.00	2,000.00	34,412.00
							2025	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	17.00
								COSTEO.S/	2,000.00	4,500.00	2,800.00	3,752.00	2,400.00	2,400.00	2,800.00	3,800.00	2,360.00	3,600.00	2,000.00	2,000.00	34,412.00
							2026	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	17.00
								COSTEO.S/	2,000.00	4,500.00	2,800.00	3,752.00	2,400.00	2,400.00	2,800.00	3,800.00	2,360.00	3,600.00	2,000.00	2,000.00	34,412.00

CENTRO DE COSTO: 01.06 - UNIDAD DE ASESORIA JURIDICA

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.01 - GESTIÓN POR PROCESOS IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00096100008	VERIFICACION Y ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	0.00	1,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,792.00
							2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	0.00	1,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,911.00
							2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	0.00	2,197.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,197.00

CENTRO DE COSTO: 01.07.01 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00096100003	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
								COSTEO.S/	0.00	3,100.00	0.00	0.00	3,400.00	0.00	760.00	0.00	0.00	0.00	3,000.00	0.00	10,260.00
							2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
								COSTEO.S/	0.00	3,255.00	0.00	0.00	3,570.00	0.00	760.00	0.00	0.00	0.00	3,150.00	0.00	10,735.00
							2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
								COSTEO.S/	0.00	3,417.00	0.00	0.00	3,748.50	0.00	760.00	0.00	0.00	0.00	3,307.50	0.00	11,233.00
		AOI00096100086	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE TRABAJO PENITENCIARIO	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
								COSTEO.S/	0.00	0.00	1,160.00	1,760.00	1,760.00	1,920.00	380.00	380.00	1,760.00	1,760.00	0.00	0.00	10,880.00
							2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
								COSTEO.S/	0.00	0.00	1,160.00	1,760.00	1,760.00	1,920.00	380.00	380.00	1,760.00	1,760.00	0.00	0.00	10,880.00
							2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
								COSTEO.S/	0.00	0.00	1,160.00	1,760.00	1,760.00	1,920.00	380.00	380.00	1,760.00	1,760.00	0.00	0.00	10,880.00
		AOI00096100087	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE ASISTENCIA PENITENCIARIA	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	9.00
								COSTEO.S/	0.00	0.00	1,180.00	380.00	0.00	0.00	0.00	380.00	380.00	1,760.00	0.00	0.00	4,080.00
							2025	FISICO	0.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	9.00
								COSTEO.S/	0.00	0.00	1,180.00	380.00	0.00	0.00	0.00	380.00	380.00	1,760.00	0.00	0.00	4,080.00
							2026	FISICO	0.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	9.00
								COSTEO.S/	0.00	0.00	1,180.00	380.00	0.00	0.00	0.00	380.00	380.00	1,760.00	0.00	0.00	4,080.00
		AOI00096100088	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	17.00
								COSTEO.S/	0.00	0.00	1,180.00	380.00	0.00	0.00	0.00	380.00	380.00	1,760.00	0.00	0.00	4,080.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	EDUCACIÓN PENITENCIARIA				2025	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	17.00
						COSTEO.S/	0.00	0.00	1,180.00	380.00	0.00	0.00	0.00	380.00	380.00	1,760.00	0.00	0.00	4,080.00
					2026	FISICO	0.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	1,180.00	380.00	0.00	0.00	0.00	380.00	380.00	1,760.00	0.00	0.00	4,080.00
	AOI00096100159	SUPERVISION Y EJECUCION DE LAS ACTIVIDADES DE PROGRAMAS ESTRUCTURADOS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	760.00
						2025	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	760.00
						2026	FISICO	0.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	760.00

CENTRO DE COSTO: 01.07.02 - COORDINACION DE SALUD

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.06 - CONDICIONES DE VIDA ADECUADA Y OPORTUNA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00096100024	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES	220901 - TARAPOTO	PERSONA	Muy Alta	2024	FISICO	600.00	500.00	400.00	100.00	150.00	250.00	250.00	270.00	280.00	180.00	100.00	100.00	3,180.00
							COSTEO.S/	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	32,301.00	35,706.00	32,301.00	32,301.00	32,301.00	32,301.00	35,706.00	394,422.00
						2025	FISICO	670.00	500.00	400.00	100.00	150.00	250.00	250.00	270.00	280.00	180.00	100.00	100.00	3,250.00
							COSTEO.S/	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	32,908.00	36,298.00	32,908.00	32,908.00	32,908.00	32,908.00	36,297.00	401,675.00
						2026	FISICO	770.00	500.00	400.00	100.00	150.00	250.00	250.00	270.00	280.00	180.00	100.00	100.00	3,350.00
							COSTEO.S/	33,577.00	33,577.00	33,577.00	33,577.00	33,577.00	33,577.00	36,897.00	33,577.00	33,577.00	33,577.00	33,577.00	36,983.00	409,650.00
	AOI00096100092	ELIMINACION Y DISPOSICION DE LOS RESIDUOS SOLIDOS BIOCONTAMINADOS DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	7.00	87.00
							COSTEO.S/	0.00	3,300.00	2,750.00	3,300.00	2,750.00	3,300.00	2,750.00	3,300.00	2,750.00	3,300.00	2,750.00	2,750.00	33,000.00
						2025	FISICO	0.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	7.00	87.00
							COSTEO.S/	0.00	3,630.00	3,025.00	3,630.00	3,025.00	3,630.00	3,025.00	3,630.00	3,025.00	3,630.00	3,025.00	3,025.00	36,300.00
						2026	FISICO	0.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	9.00	7.00	7.00	87.00
							COSTEO.S/	0.00	3,993.00	3,328.00	3,993.00	3,328.00	3,993.00	3,328.00	3,993.00	3,328.00	3,993.00	3,328.00	3,325.00	39,930.00
	AOI00096100153	ATENCION DE LAS PERSONAS DE PRIVADAS DE LIBERTAD CON PROBLEMAS DE SALUD MENTAL	220901 - TARAPOTO	PERSONA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
							COSTEO.S/	0.00	0.00	22,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,270.00
						2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
							COSTEO.S/	0.00	0.00	24,496.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,496.00
						2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
							COSTEO.S/	0.00	0.00	26,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,946.00
	AOI00096100155	GESTION PARA LA CATEGORIZACION Y RECATEGORIZACION DE LOS SERVICIOS DE SALUD	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO.S/	0.00	11,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,400.00
						2025	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO.S/	0.00	12,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,540.00
						2026	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
							COSTEO.S/	0.00	13,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,794.00
	AOI00096100158	SUPERVISION, MONITOREO Y EVALUACION DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	3.00	3.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	11.00
							COSTEO.S/	0.00	2,087.00	2,087.00	760.00	760.00	420.00	420.00	0.00	0.00	0.00	0.00	0.00	6,534.00
						2025	FISICO	0.00	3.00	3.00	2.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	12.00
							COSTEO.S/	0.00	2,414.00	2,413.00	760.00	760.00	420.00	420.00	0.00	0.00	0.00	0.00	0.00	7,187.00
						2026	FISICO	0.00	3.00	3.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	13.00
							COSTEO.S/	0.00	2,603.00	2,603.00	760.00	760.00	760.00	420.00	0.00	0.00	0.00	0.00	0.00	7,906.00

CENTRO DE COSTO: 01.07.03 - COORDINACION DE TRABAJO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00096100014	PROMOCION Y CONTROL DE LAS ACTIVIDADES	010108 - HUANCAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00
							COSTEO.S/	12,320.00	7,500.00	2,396.00	41,920.00	30,560.00	4,500.00	380.00	380.00	380.00	0.00	0.00	0.00	100,336.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	PRODUCTIVAS - EP CHACHAPOYAS				2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00
						COSTEO.S/	13,552.00	8,250.00	2,635.60	46,112.00	33,616.00	4,950.00	418.00	418.00	418.00	0.00	0.00	0.00	110,369.60
					2026	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00
						COSTEO.S/	14,907.20	9,075.00	2,899.20	50,723.20	36,977.60	5,445.00	459.80	459.80	459.80	0.00	0.00	0.00	121,406.60
AOI00096100078	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP BAGUA GRANDE	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00
						COSTEO.S/	6,500.00	9,821.00	30,000.00	0.00	3,889.00	1,660.00	0.00	0.00	0.00	0.00	0.00	0.00	51,870.00
					2025	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO.S/	7,150.00	10,803.00	33,000.00	0.00	4,278.00	1,826.00	0.00	0.00	0.00	0.00	0.00	0.00	57,057.00
					2026	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00
						COSTEO.S/	7,865.00	11,883.40	36,300.00	0.00	4,705.70	2,008.60	0.00	0.00	0.00	0.00	0.00	0.00	62,762.70
AOI00096100079	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP IQUITOS VARONES	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00
						COSTEO.S/	13,475.00	29,645.00	4,975.00	3,975.00	11,980.00	3,975.00	4,275.00	3,975.00	3,975.00	3,975.00	3,975.00	4,275.00	92,475.00
					2025	FISICO	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00
						COSTEO.S/	14,823.00	32,610.00	5,473.00	4,373.00	13,178.00	4,373.00	4,703.00	4,373.00	4,373.00	4,373.00	4,373.00	4,698.00	101,723.00
					2026	FISICO	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00
						COSTEO.S/	16,304.75	35,870.45	6,019.75	4,809.75	14,495.80	4,809.75	5,172.75	4,809.75	4,809.75	4,809.75	4,809.75	5,172.75	111,894.75
AOI00096100080	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP IQUITOS MUJERES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	6,525.00	5,000.00	7,000.00	15,000.00	3,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,285.00
					2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO.S/	7,178.00	5,500.00	7,700.00	16,500.00	4,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,014.00
					2026	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO.S/	7,895.25	6,050.00	8,470.00	18,150.00	4,549.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,114.85
AOI00096100081	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00
						COSTEO.S/	10,475.00	9,475.00	5,975.00	3,975.00	10,707.00	3,975.00	4,575.00	3,975.00	3,975.00	3,975.00	3,975.00	4,575.00	69,632.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	11,523.00	10,423.00	6,573.00	4,373.00	11,778.00	4,373.00	5,033.00	4,373.00	4,373.00	4,373.00	4,373.00	5,027.00	76,595.00
					2026	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO.S/	12,674.75	11,464.75	7,229.75	4,809.75	12,955.47	4,809.75	5,535.75	4,809.75	4,809.75	4,809.75	4,809.75	5,535.75	84,254.72
AOI00096100082	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00
						COSTEO.S/	9,000.00	10,700.00	1,600.00	22,000.00	9,720.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	64,220.00
					2025	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
						COSTEO.S/	9,900.00	11,770.00	1,760.00	24,200.00	10,692.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	70,642.00
					2026	FISICO	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00
						COSTEO.S/	10,890.00	12,947.00	1,936.00	26,620.00	11,761.00	1,936.00	1,936.00	1,936.00	1,936.00	1,936.00	1,936.00	1,936.00	77,706.00
AOI00096100083	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00
						COSTEO.S/	10,000.00	9,600.00	17,000.00	2,000.00	4,000.00	8,680.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	63,280.00
					2025	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00
						COSTEO.S/	11,000.00	10,560.00	18,700.00	2,200.00	4,400.00	9,548.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	69,608.00
					2026	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00
						COSTEO.S/	12,100.00	11,616.00	20,570.00	2,420.00	4,840.00	10,502.80	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	76,568.80
AOI00096100084	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00
						COSTEO.S/	9,975.00	7,775.00	4,475.00	1,975.00	9,955.00	4,475.00	2,275.00	1,975.00	1,975.00	1,975.00	1,975.00	2,275.00	51,080.00
					2025	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00
						COSTEO.S/	10,973.00	8,553.00	4,923.00	2,173.00	10,951.00	4,923.00	2,503.00	2,173.00	2,173.00	2,173.00	2,173.00	2,497.00	56,188.00
					2026	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00
						COSTEO.S/	12,069.75	9,407.75	5,414.75	2,389.75	12,045.55	5,414.75	2,752.75	2,389.75	2,389.75	2,389.75	2,389.75	2,752.75	61,806.80
AOI00096100085	PROMOCION Y CONTROL DE LAS ACTIVIDADES PRODUCTIVAS - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
						COSTEO.S/	12,975.00	12,475.00	3,475.00	26,975.00	7,915.00	6,975.00	2,275.00	1,975.00	1,975.00	1,975.00	1,975.00	2,275.00	83,240.00
					2025	FISICO	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00
						COSTEO.S/	14,272.50	13,722.50	3,822.50	29,672.50	8,706.50	7,672.50	2,502.50	2,172.50	2,172.50	2,172.50	2,172.50	2,502.50	91,564.00
					2026	FISICO	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00
						COSTEO.S/	15,699.75	15,094.75	4,204.75	32,639.75	9,577.15	8,439.75	2,752.75	2,389.75	2,389.75	2,389.75	2,389.75	2,752.75	100,720.40

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AOI00096100224	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP CHACHAPOYAS	010101 - CHACHAPOYAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00
						COSTEO.S/	0.00	0.00	7,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,000.00
					2025	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00
						COSTEO.S/	0.00	0.00	7,700.00	82,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,200.00
					2026	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00
						COSTEO.S/	0.00	0.00	8,470.00	90,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,220.00
AOI00096100225	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP BAGUA	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00
						COSTEO.S/	0.00	0.00	5,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2025	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO.S/	0.00	0.00	5,500.00	38,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00
					2026	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00
						COSTEO.S/	0.00	0.00	6,050.00	42,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,400.00
AOI00096100226	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS EP-IQUITOS VARONES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00
						COSTEO.S/	0.00	0.00	10,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00
					2025	FISICO	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00	355.00
						COSTEO.S/	0.00	0.00	11,000.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,000.00
					2026	FISICO	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00	373.00
						COSTEO.S/	0.00	0.00	12,100.00	72,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,700.00
AOI00096100227	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS EP-IQUITOS MUJERES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
						COSTEO.S/	0.00	0.00	3,500.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,500.00
					2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00
						COSTEO.S/	0.00	0.00	3,850.00	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,850.00
					2026	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO.S/	0.00	0.00	4,235.00	48,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,635.00
AOI00096100228	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS- EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00	143.00
						COSTEO.S/	0.00	0.00	8,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58,000.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
						COSTEO.S/	0.00	0.00	8,800.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,800.00
					2026	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00
						COSTEO.S/	0.00	0.00	9,680.00	60,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,180.00
AOI00096100229	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00	405.00
						COSTEO.S/	0.00	0.00	10,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
					2025	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00
						COSTEO.S/	0.00	0.00	11,000.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000.00
					2026	FISICO	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00
						COSTEO.S/	0.00	0.00	12,100.00	60,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,600.00
AOI00096100230	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00
						COSTEO.S/	0.00	0.00	10,000.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
					2025	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00
						COSTEO.S/	0.00	0.00	11,000.00	60,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,500.00
					2026	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00
						COSTEO.S/	0.00	0.00	12,100.00	66,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,650.00
AOI00096100231	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00
						COSTEO.S/	0.00	0.00	5,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
					2025	FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00
						COSTEO.S/	0.00	0.00	5,500.00	49,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00
					2026	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00
						COSTEO.S/	0.00	0.00	6,050.00	54,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,500.00
AOI00096100232	IMPLEMENTACION DE ACTIVIDADES PRODUCTIVAS - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00
						COSTEO.S/	0.00	0.00	10,000.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
					2025	FISICO	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00
						COSTEO.S/	0.00	0.00	11,000.00	71,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,500.00
					2026	FISICO	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00	353.00
						COSTEO.S/	0.00	0.00	12,100.00	78,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,750.00

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CENTRO DE COSTO: 01.07.04 - COORDINACION DE EDUCACION

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00096100023	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP CHACHAPOYAS	010108 - HUANCAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00
						COSTEO.S/	2,000.00	2,100.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	24,100.00
					2025	FISICO	0.00	0.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00
						COSTEO.S/	2,200.00	2,310.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00	0.00	0.00	0.00	0.00	26,510.00
					2026	FISICO	0.00	0.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00
						COSTEO.S/	2,420.00	2,541.00	4,840.00	4,840.00	4,840.00	4,840.00	4,840.00	0.00	0.00	0.00	0.00	0.00	29,161.00
AOI00096100051	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP BAGUA GRANDE	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00
						COSTEO.S/	500.00	500.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	800.00	0.00	0.00	0.00	0.00	7,800.00
					2025	FISICO	0.00	0.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
						COSTEO.S/	550.00	550.00	1,100.00	1,100.00	1,100.00	1,650.00	1,650.00	880.00	0.00	0.00	0.00	0.00	8,580.00
					2026	FISICO	0.00	0.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	605.00	605.00	1,210.00	1,210.00	1,210.00	1,815.00	1,815.00	968.00	0.00	0.00	0.00	0.00	9,438.00
AOI00096100052	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP IQUITOS VARONES	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
						COSTEO.S/	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	300.00	0.00	0.00	0.00	0.00	0.00	5,300.00
					2025	FISICO	0.00	0.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00
						COSTEO.S/	550.00	550.00	1,100.00	1,100.00	1,100.00	1,100.00	330.00	0.00	0.00	0.00	0.00	0.00	5,830.00
					2026	FISICO	0.00	0.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00
						COSTEO.S/	605.00	605.00	1,210.00	1,210.00	1,210.00	1,210.00	363.00	0.00	0.00	0.00	0.00	0.00	6,413.00
AOI00096100062	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP BAGUA GRANDE	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
					2025	FISICO	0.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	2,200.00	2,200.00	3,300.00	3,300.00	0.00	0.00	0.00	0.00	0.00	14,300.00
					2026	FISICO	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	1,210.00	1,210.00	1,210.00	2,420.00	2,420.00	3,630.00	3,630.00	0.00	0.00	0.00	0.00	0.00	15,730.00
AOI00096100064	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP IQUITOS VARONES	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	2,000.00	3,000.00	3,000.00	3,200.00	0.00	0.00	0.00	0.00	0.00	14,200.00
					2025	FISICO	0.00	0.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00	339.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	2,200.00	3,300.00	3,300.00	3,520.00	0.00	0.00	0.00	0.00	0.00	15,620.00
					2026	FISICO	0.00	0.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00	356.00
						COSTEO.S/	1,210.00	1,210.00	1,210.00	2,420.00	3,630.00	3,630.00	3,872.00	0.00	0.00	0.00	0.00	0.00	17,182.00
AOI00096100066	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP IQUITOS MUJERES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
						COSTEO.S/	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	0.00	0.00	0.00	10,900.00
					2025	FISICO	0.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
						COSTEO.S/	990.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	2,200.00	0.00	0.00	0.00	11,990.00
					2026	FISICO	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
						COSTEO.S/	1,089.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	2,420.00	0.00	0.00	0.00	13,189.00
AOI00096100068	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	0.00	0.00	0.00	10,900.00
					2025	FISICO	0.00	0.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO.S/	990.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	2,200.00	0.00	0.00	0.00	11,990.00
					2026	FISICO	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	1,089.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	2,420.00	0.00	0.00	0.00	13,189.00
AOI00096100070	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	0.00	0.00	0.00	14,500.00
					2025	FISICO	0.00	0.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	2,200.00	2,200.00	2,200.00	2,750.00	0.00	0.00	0.00	15,950.00
					2026	FISICO	0.00	0.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00

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						COSTEO.S/	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	2,420.00	2,420.00	2,420.00	3,025.00	0.00	0.00	0.00	17,545.00
AOI00096100074	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	600.00	0.00	0.00	0.00	12,600.00
					2025	FISICO	0.00	0.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	2,200.00	2,200.00	2,200.00	660.00	0.00	0.00	0.00	13,860.00
					2026	FISICO	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00
						COSTEO.S/	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	2,420.00	2,420.00	2,420.00	726.00	0.00	0.00	0.00	15,246.00
AOI00096100076	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00
						COSTEO.S/	2,000.00	2,300.00	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	33,300.00
					2025	FISICO	0.00	0.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00
						COSTEO.S/	2,200.00	2,530.00	3,300.00	3,300.00	3,300.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00	0.00	36,630.00
					2026	FISICO	0.00	0.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO.S/	2,420.00	2,783.00	3,630.00	3,630.00	3,630.00	4,840.00	4,840.00	4,840.00	4,840.00	4,840.00	0.00	0.00	40,293.00
AOI00096100171	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP PAMPAS DE SANANGUILLO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
						COSTEO.S/	500.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	9,100.00
					2025	FISICO	0.00	0.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00
						COSTEO.S/	550.00	660.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	0.00	0.00	0.00	10,010.00
					2026	FISICO	0.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00
						COSTEO.S/	605.00	726.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	0.00	0.00	0.00	11,011.00
AOI00096100172	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
						COSTEO.S/	500.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00	9,100.00
					2025	FISICO	0.00	0.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00
						COSTEO.S/	550.00	660.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	0.00	0.00	0.00	10,010.00
					2026	FISICO	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
						COSTEO.S/	605.00	726.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	0.00	0.00	0.00	11,011.00
AOI00096100173	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00
						COSTEO.S/	500.00	500.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,900.00	0.00	0.00	0.00	10,900.00
					2025	FISICO	0.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO.S/	550.00	550.00	1,100.00	1,100.00	1,650.00	1,650.00	1,650.00	1,650.00	2,090.00	0.00	0.00	0.00	11,990.00
					2026	FISICO	0.00	0.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
						COSTEO.S/	605.00	605.00	1,210.00	1,210.00	1,815.00	1,815.00	1,815.00	1,815.00	2,299.00	0.00	0.00	0.00	13,189.00
AOI00096100174	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP CHACHAPOYAS	010101 - CHACHAPOYAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
						COSTEO.S/	500.00	500.00	500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	10,500.00
					2025	FISICO	0.00	0.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00
						COSTEO.S/	550.00	550.00	550.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	0.00	0.00	0.00	11,550.00
					2026	FISICO	0.00	0.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
						COSTEO.S/	605.00	605.00	605.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	0.00	0.00	0.00	12,705.00
AOI00096100175	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	800.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	5,300.00
					2025	FISICO	0.00	0.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00
						COSTEO.S/	550.00	550.00	550.00	550.00	550.00	880.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00	5,830.00
					2026	FISICO	0.00	0.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00
						COSTEO.S/	605.00	605.00	605.00	605.00	605.00	968.00	1,210.00	1,210.00	0.00	0.00	0.00	0.00	6,413.00
AOI00096100176	EDUCACION BASICA ALTERNATIVA (PEBAJA) - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00	209.00
						COSTEO.S/	500.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	0.00	0.00	0.00	9,100.00
					2025	FISICO	0.00	0.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00	219.00
						COSTEO.S/	500.00	510.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	0.00	0.00	0.00	10,010.00
					2026	FISICO	0.00	0.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	500.00	511.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	11,011.00
AOI00096100181	EDUCACION TECNICO PRODUCTIVA (CETPRO) - EP JUANJUI	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	600.00	0.00	0.00	0.00	12,600.00
					2025	FISICO	0.00	0.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00

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						2026	COSTEO.S/	1,100.00	1,100.00	1,100.00	1,100.00	2,200.00	2,200.00	2,200.00	2,200.00	660.00	0.00	0.00	0.00	13,860.00
							FISICO	0.00	0.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00
							COSTEO.S/	1,210.00	1,210.00	1,210.00	1,210.00	2,420.00	2,420.00	2,420.00	2,420.00	726.00	0.00	0.00	0.00	15,246.00
	AOI00096100204	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICIAL INPE-EP CHACHAPOYAS	010108 - HUANCAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
							COSTEO.S/	0.00	0.00	3,400.00	2,400.00	2,400.00	2,700.00	2,400.00	3,400.00	2,400.00	2,400.00	2,400.00	2,400.00	26,300.00
						2025	FISICO	0.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
							COSTEO.S/	0.00	0.00	3,500.00	2,400.00	2,730.00	2,400.00	2,400.00	3,500.00	2,400.00	2,400.00	2,400.00	2,400.00	26,530.00
						2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
							COSTEO.S/	0.00	0.00	3,610.00	2,400.00	2,763.00	2,400.00	2,400.00	3,610.00	2,400.00	2,400.00	2,400.00	2,400.00	26,783.00

CENTRO DE COSTO: 01.07.05 - COORDINACION DE ASISTENCIA PSICOLOGICA, LEGAL Y SOCIAL

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00096100001	CLASIFICACION DE LA POBLACION INTRAMUROS - EP CHACHAPOYAS	010108 - HUANCAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
								COSTEO.S/	1,150.00	0.00	0.00	370.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	0.00	1,760.00
							2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
								COSTEO.S/	1,250.00	0.00	0.00	375.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	1,875.00
							2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO.S/	1,350.00	0.00	0.00	380.00	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	1,990.00
		AOI00096100026	CLASIFICACION DE LA POBLACION INTRAMUROS - EP BAGUA GRANDE	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
								COSTEO.S/	900.00	0.00	0.00	370.00	0.00	210.00	0.00	0.00	370.00	0.00	0.00	0.00	1,850.00
							2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO.S/	975.00	0.00	0.00	375.00	0.00	220.00	0.00	0.00	375.00	0.00	0.00	0.00	1,945.00
							2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
								COSTEO.S/	1,050.00	0.00	0.00	380.00	0.00	230.00	0.00	0.00	380.00	0.00	0.00	0.00	2,040.00
		AOI00096100027	CLASIFICACION DE LA POBLACION INTRAMUROS - EP IQUITOS VARONES	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
								COSTEO.S/	1,250.00	0.00	0.00	0.00	0.00	300.00	0.00	1,120.00	0.00	0.00	0.00	0.00	2,670.00
							2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
								COSTEO.S/	1,350.00	0.00	0.00	0.00	0.00	320.00	0.00	1,140.00	0.00	0.00	0.00	0.00	2,810.00
							2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
								COSTEO.S/	1,450.00	0.00	0.00	0.00	0.00	340.00	0.00	1,160.00	0.00	0.00	0.00	0.00	2,950.00
		AOI00096100028	CLASIFICACION DE LA POBLACION INTRAMUROS - EP IQUITOS MUJERES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO.S/	400.00	0.00	0.00	0.00	0.00	200.00	0.00	320.00	0.00	0.00	0.00	0.00	920.00
							2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
								COSTEO.S/	450.00	0.00	0.00	0.00	0.00	220.00	0.00	320.00	0.00	0.00	0.00	0.00	990.00
							2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
								COSTEO.S/	500.00	0.00	0.00	0.00	0.00	240.00	0.00	320.00	0.00	0.00	0.00	0.00	1,060.00
		AOI00096100029	CLASIFICACION DE LA POBLACION INTRAMUROS - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
								COSTEO.S/	900.00	0.00	380.00	0.00	0.00	130.00	0.00	380.00	0.00	380.00	0.00	0.00	2,170.00
							2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
								COSTEO.S/	1,000.00	0.00	380.00	0.00	0.00	140.00	0.00	380.00	0.00	380.00	0.00	0.00	2,280.00
							2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
								COSTEO.S/	1,100.00	0.00	380.00	0.00	0.00	150.00	0.00	380.00	0.00	380.00	0.00	0.00	2,390.00
		AOI00096100030	CLASIFICACION DE LA POBLACION INTRAMUROS - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
								COSTEO.S/	1,150.00	380.00	0.00	380.00	0.00	130.00	0.00	0.00	380.00	0.00	0.00	0.00	2,420.00
							2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
								COSTEO.S/	1,250.00	380.00	0.00	380.00	0.00	140.00	0.00	0.00	380.00	0.00	0.00	0.00	2,530.00
							2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
								COSTEO.S/	1,350.00	380.00	0.00	380.00	0.00	150.00	0.00	0.00	380.00	0.00	0.00	0.00	2,640.00
		AOI00096100031	CLASIFICACION DE LA POBLACION INTRAMUROS - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
								COSTEO.S/	1,910.00	760.00	760.00	760.00	1,200.00	760.00	890.00	760.00	760.00	760.00	760.00	760.00	10,840.00

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					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	2,010.00	760.00	760.00	760.00	1,200.00	900.00	760.00	760.00	760.00	760.00	760.00	760.00	10,950.00
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO.S/	2,110.00	760.00	760.00	760.00	1,200.00	910.00	760.00	760.00	760.00	760.00	760.00	760.00	11,060.00
AOI00096100032	CLASIFICACION DE LA POBLACION INTRAMUROS - EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	900.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,280.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	1,000.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,380.00
					2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	1,100.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,480.00
AOI00096100033	CLASIFICACION DE LA POBLACION INTRAMUROS - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	1,150.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,530.00
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	1,250.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,630.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	1,350.00	0.00	0.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,730.00
AOI00096100034	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP CHACHAPOYAS	010108 - HUANCAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	1,420.00	500.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	2,320.00
					2025	FISICO	70.00	70.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	1,490.00	550.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	2,460.00
					2026	FISICO	80.00	80.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00
						COSTEO.S/	1,560.00	600.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	0.00	2,600.00
AOI00096100036	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP BAGUA GRANDE	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	4,064.00	2,766.00	2,766.00	2,766.00	2,766.00	3,166.00	3,066.00	2,766.00	2,766.00	2,766.00	2,766.00	3,066.00	35,490.00
					2025	FISICO	60.00	60.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO.S/	4,214.00	2,766.00	2,766.00	2,766.00	2,766.00	3,186.00	3,066.00	2,766.00	2,766.00	2,766.00	2,766.00	3,066.00	35,660.00
					2026	FISICO	70.00	70.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	4,364.00	2,766.00	2,766.00	2,766.00	2,766.00	3,206.00	3,066.00	2,766.00	2,766.00	2,766.00	2,766.00	3,066.00	35,830.00
AOI00096100038	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP IQUITOS VARONES	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	6,016.00	3,765.00	3,765.00	3,765.00	3,765.00	4,165.00	4,065.00	3,765.00	3,765.00	3,765.00	3,765.00	4,065.00	48,431.00
					2025	FISICO	60.00	60.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	6,166.00	3,765.00	3,765.00	3,765.00	3,765.00	4,185.00	4,065.00	3,765.00	3,765.00	3,765.00	3,765.00	4,065.00	48,601.00
					2026	FISICO	70.00	70.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	6,316.00	3,765.00	3,765.00	3,765.00	3,765.00	4,205.00	4,065.00	3,765.00	3,765.00	3,765.00	3,765.00	4,065.00	48,771.00
AOI00096100040	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP IQUITOS MUJERES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00
						COSTEO.S/	960.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	1,160.00
					2025	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00
						COSTEO.S/	1,070.00	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	1,290.00
					2026	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00
						COSTEO.S/	1,180.00	0.00	0.00	0.00	0.00	0.00	240.00	0.00	0.00	0.00	0.00	0.00	1,420.00
AOI00096100042	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	4,766.00	3,265.00	3,265.00	3,265.00	3,265.00	3,665.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,681.00
					2025	FISICO	60.00	60.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO.S/	4,916.00	3,265.00	3,265.00	3,265.00	3,265.00	3,685.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,851.00
					2026	FISICO	70.00	70.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	5,066.00	3,265.00	3,265.00	3,265.00	3,265.00	3,705.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	42,021.00
AOI00096100044	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - E.P. MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	5,186.00	3,265.00	3,265.00	3,265.00	3,265.00	3,665.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	42,101.00
					2025	FISICO	60.00	60.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	5,306.00	3,265.00	3,265.00	3,265.00	3,265.00	3,685.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	42,241.00
					2026	FISICO	70.00	70.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	5,426.00	3,265.00	3,265.00	3,265.00	3,265.00	3,705.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	42,381.00

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AOI00096100046	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	4,786.00	3,265.00	3,265.00	3,265.00	3,265.00	3,665.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,701.00
					2025	FISICO	60.00	60.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	4,866.00	3,265.00	3,265.00	3,265.00	3,265.00	3,685.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,801.00
					2026	FISICO	70.00	70.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	4,946.00	3,265.00	3,265.00	3,265.00	3,265.00	3,705.00	3,565.00	3,265.00	3,265.00	3,265.00	3,265.00	3,565.00	41,901.00
AOI00096100048	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA- EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00
						COSTEO.S/	1,900.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	2,300.00
					2025	FISICO	60.00	60.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
						COSTEO.S/	2,050.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	2,470.00
					2026	FISICO	70.00	70.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
						COSTEO.S/	2,200.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	0.00	2,640.00
AOI00096100050	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACIÓN PENITENCIARIA - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
						COSTEO.S/	1,620.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	2,020.00
					2025	FISICO	60.00	60.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00
						COSTEO.S/	1,740.00	0.00	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	2,160.00
					2026	FISICO	70.00	70.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00
						COSTEO.S/	1,860.00	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	0.00	2,300.00
AOI00096100205	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP CHACHAPOYAS	010108 - HUANCAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00
AOI00096100206	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP BAGUA	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.00
					2026	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
AOI00096100207	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP IQUITOS VARONES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
AOI00096100208	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP IQUITOS MUJERES	160112 - BELEN	PERSONA ATENDIDA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00096100209	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
AOI00096100210	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00

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AOI00096100211	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00
AOI00096100212	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO.S/	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2025	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2026	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00
AOI00096100213	EVALUACION SEMESTRAL DE LA POBLACION INTRAMUROS - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	1,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	1,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00
AOI00096100214	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP CHACHAPOYAS	010108 - HUANCAS	PERSONA EVALUADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	300.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	350.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	400.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
AOI00096100215	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP BAGUA	010201 - BAGUA	PERSONA EVALUADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	200.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	250.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	350.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
AOI00096100216	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP IQUITOS VARONES	160112 - BELEN	PERSONA EVALUADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	350.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,550.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	400.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,650.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	450.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,750.00
AOI00096100217	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP IQUITOS MUJERES	160112 - BELEN	PERSONA EVALUADA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	100.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	150.00	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO.S/	200.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	540.00
AOI00096100218	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP YURIMAGUAS	160201 - YURIMAGUAS	PERSONA EVALUADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	250.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	300.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
						COSTEO.S/	350.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
AOI00096100219	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP MOYOBAMBA	220101 - MOYOBAMBA	PERSONA EVALUADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO.S/	300.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO.S/	350.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00

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						2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO.S/	400.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
	AOI00096100220	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP JUANJUI	220601 - JUANJUI	PERSONA EVALUADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
							COSTEO.S/	300.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
						2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
							COSTEO.S/	350.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
						2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
							COSTEO.S/	400.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
	AOI00096100221	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP TARAPOTO	220901 - TARAPOTO	PERSONA EVALUADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
							COSTEO.S/	250.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00
						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
							COSTEO.S/	300.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00
						2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
							COSTEO.S/	350.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00
	AOI00096100222	EVALUACION INICIAL E INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION INTRAMUROS - EP PAMPAS DE SANANGUILLO	220909 - LA BANDA DE SHILCAYO	PERSONA EVALUADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
							COSTEO.S/	300.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
						2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
							COSTEO.S/	350.00	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00
						2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
							COSTEO.S/	400.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00

CENTRO DE COSTO: 01.07.06 - COORDINACION DE CREO

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.01 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00096100009	EJECUCION DEL PROGRAMA CONSTRUYENDO RUTAS DE ESPERANZA Y OPORTUNIDADES (CREO) - EP JUANJUI	220601 - JUANJUI	PERSONA ATENDIDA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
								COSTEO.S/	14,548.00	18,348.00	8,798.00	9,848.00	18,798.00	10,848.00	9,698.00	8,798.00	8,798.00	8,798.00	8,798.00	9,698.00	135,776.00
							2025	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00
								COSTEO.S/	14,648.00	18,398.00	8,798.00	9,898.00	19,298.00	10,898.00	9,698.00	8,798.00	8,798.00	8,798.00	8,798.00	9,698.00	136,526.00
							2026	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00
								COSTEO.S/	14,748.00	18,448.00	8,798.00	9,948.00	19,798.00	10,948.00	9,698.00	8,798.00	8,798.00	8,798.00	8,798.00	9,698.00	137,276.00

CENTRO DE COSTO: 01.08 - SUBDIRECCION DE REGISTRO PENITENCIARIO

OEI.02 - FORTALECER LA GESTIÓN INSTITUCIONAL DEL INSTITUTO NACIONAL PENITENCIARIO

AEI.02.02 - GESTIÓN DE CALIDAD IMPLEMENTADO EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00096100021	IDENTIFICACION Y REGISTRO SISTEMATIZADO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	220901 - TARAPOTO	EXPEDIENTE	Muy Alta	2024	FISICO	78.00	75.00	79.00	82.00	76.00	79.00	79.00	83.00	79.00	79.00	83.00	79.00	951.00
								COSTEO.S/	0.00	3,400.00	12,400.00	3,400.00	3,400.00	7,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	50,400.00
							2025	FISICO	82.00	78.00	83.00	85.00	80.00	84.00	84.00	87.00	83.00	84.00	87.00	85.00	1,002.00
								COSTEO.S/	0.00	3,400.00	13,300.00	3,400.00	3,400.00	7,800.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	51,700.00
							2026	FISICO	88.00	85.00	89.00	91.00	88.00	90.00	90.00	94.00	89.00	92.00	96.00	92.00	1,084.00
								COSTEO.S/	0.00	3,400.00	14,290.00	3,400.00	3,400.00	8,250.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	53,140.00
		AOI00096100097	CONSOLIDACION DE LA CALIDAD DE INFORMACION DE LOS REGISTROS PENITENCIARIOS	220901 - TARAPOTO	ACCION	Muy Alta	2024	FISICO	0.00	1.00	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
								COSTEO.S/	0.00	2,420.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00
							2025	FISICO	0.00	1.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
								COSTEO.S/	0.00	2,420.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00
							2026	FISICO	0.00	1.00	2.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
								COSTEO.S/	0.00	2,420.00	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,620.00

AEI.02.03 - TECNOLOGÍAS PARA LA INTEGRACIÓN DE LOS SISTEMAS DE GESTIÓN DE INFORMACIÓN EN EL INSTITUTO NACIONAL PENITENCIARIO

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00096100098	EXPEDICION DE CERTIFICADO DE ANTECEDENTES	220901 - TARAPOTO	CERTIFICADO	Muy Alta	2024	FISICO	250.00	180.00	210.00	200.00	300.00	300.00	190.00	300.00	290.00	270.00	220.00	170.00	2,880.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

		JUDICIALES AL CIUDADANO				2025	COSTEO.S/	3,398.00	6,598.00	27,598.00	13,098.00	6,598.00	10,118.00	10,258.00	7,998.00	7,998.00	11,498.00	10,118.00	7,202.00	122,480.00
							FISICO	270.00	195.00	235.00	225.00	330.00	330.00	220.00	330.00	340.00	280.00	250.00	190.00	3,195.00
							COSTEO.S/	3,411.00	6,611.00	29,711.00	13,761.00	6,611.00	10,231.00	10,271.00	8,011.00	8,011.00	11,861.00	10,231.00	7,219.00	125,940.00
						2026	FISICO	290.00	210.00	250.00	250.00	370.00	370.00	250.00	370.00	390.00	320.00	280.00	220.00	3,570.00
							COSTEO.S/	3,425.00	6,625.00	32,035.00	14,490.00	6,625.00	10,350.00	10,285.00	8,025.00	8,025.00	12,260.00	10,350.00	7,235.00	129,730.00

CENTRO DE COSTO: 01.09 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.04 - SEGURIDAD INTEGRAL EN LOS ESTABLECIMIENTOS PENITENCIARIOS; DE MEDIO LIBRE Y DEPENDENCIAS CONEXAS

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00096100015	SUPERVISION Y EVALUACION DE LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	3,750.00	11,250.00	11,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	3,750.00	80,000.00
						2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	3,750.00	11,250.00	11,250.00	8,650.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	5,350.00	84,000.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	5,350.00	11,250.00	11,250.00	8,650.00	8,850.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	5,350.00	88,200.00
	AOI00096100016	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRÓNICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	220901 - TARAPOTO	EQUIPO	Muy Alta	2024	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	20.00	125.00
							COSTEO.S/	570.00	570.00	22,780.00	19,570.00	570.00	570.00	570.00	570.00	570.00	890.00	890.00	890.00	49,010.00
						2025	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	20.00	125.00
							COSTEO.S/	570.00	570.00	22,780.00	19,570.00	2,070.00	570.00	890.00	890.00	890.00	890.00	890.00	890.00	51,470.00
						2026	FISICO	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	20.00	125.00
							COSTEO.S/	570.00	570.00	23,190.00	19,890.00	3,590.00	890.00	890.00	890.00	890.00	890.00	890.00	890.00	54,040.00
	AOI00096100017	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	220901 - TARAPOTO	PERSONA	Muy Alta	2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
							COSTEO.S/	0.00	16,000.00	874,950.00	12,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	903,950.00
						2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
							COSTEO.S/	0.00	16,000.00	874,950.00	50,200.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	949,150.00
						2026	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
							COSTEO.S/	0.00	16,000.00	874,950.00	50,200.00	48,000.00	7,450.00	0.00	0.00	0.00	0.00	0.00	0.00	996,600.00
	AOI00096100018	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	220901 - TARAPOTO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
							COSTEO.S/	1,410.00	1,610.00	11,670.00	11,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,670.00	1,990.00	1,990.00	1,920.00	40,610.00
						2025	FISICO	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
							COSTEO.S/	1,410.00	1,610.00	11,990.00	11,990.00	3,440.00	1,670.00	1,990.00	1,670.00	1,670.00	1,990.00	1,990.00	1,920.00	43,340.00
						2026	FISICO	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
							COSTEO.S/	1,460.00	1,660.00	12,040.00	12,040.00	3,490.00	1,720.00	2,040.00	1,720.00	2,040.00	2,040.00	2,040.00	1,970.00	44,260.00
	AOI00096100019	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	220901 - TARAPOTO	NOTA INFORMATIVA	Muy Alta	2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
							COSTEO.S/	2,000.00	2,000.00	2,320.00	2,000.00	2,000.00	2,320.00	2,000.00	2,000.00	2,320.00	2,000.00	2,000.00	1,840.00	24,800.00
						2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
							COSTEO.S/	2,000.00	2,000.00	2,320.00	2,000.00	2,000.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	1,840.00	26,080.00
						2026	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
							COSTEO.S/	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	1,840.00	27,360.00
	AOI00096100020	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	220901 - TARAPOTO	EVENTOS	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	16,740.00	16,940.00	16,940.00	16,940.00	16,940.00	16,940.00	16,940.00	16,940.00	16,940.00	16,940.00	16,940.00	16,860.00	203,000.00
						2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	17,380.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	17,580.00	210,760.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	17,700.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	17,900.00	214,600.00
	AOI00096100090	EJECUCION DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	220901 - TARAPOTO	VEHICULOS	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
							COSTEO.S/	7,000.00	7,800.00	14,800.00	38,201.00	33,345.00	9,800.00	9,800.00	7,800.00	7,800.00	7,800.00	7,800.00	7,986.00	159,932.00
						2025	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
							COSTEO.S/	8,500.00	8,500.00	15,500.00	38,901.00	34,045.00	11,800.00	10,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	170,246.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
							COSTEO.S/	9,300.00	9,300.00	16,300.00	39,701.00	34,845.00	12,600.00	11,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	179,846.00

INSTITUTO NACIONAL PENITENCIARIO UNIDAD DE PLANEAMIENTO

	AOI00096100168	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	220901 - TARAPOTO	PERSONA CONTROLADA	Muy Alta	2024	FISICO	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	9,360.00
							COSTEO.S/	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,460.00	14,000.00
						2025	FISICO	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	9,360.00
							COSTEO.S/	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,460.00	14,000.00
						2026	FISICO	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	9,360.00
							COSTEO.S/	1,510.00	1,510.00	1,190.00	1,190.00	1,190.00	1,190.00	1,190.00	1,510.00	1,190.00	1,190.00	1,190.00	1,830.00	15,880.00

CENTRO DE COSTO: 01.10 - SUBDIRECCION DE MEDIO LIBRE

OEI.01 - CONTAR CON LAS CONDICIONES FAVORABLES PARA DESARROLLAR LAS COMPETENCIAS PROSOCIALES DE LA POBLACIÓN PENITENCIARIA

AEI.01.02 - TRATAMIENTO INTEGRAL PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS DE MEDIO LIBRE

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
		AOI00096100010	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML TARAPOTO	220901 - TARAPOTO	PERSONA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
								COSTEO.S/	350.00	350.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	350.00	9,150.00
							2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
								COSTEO.S/	400.00	400.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	400.00	9,750.00
							2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
								COSTEO.S/	450.00	450.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	450.00	10,350.00
		AOI00096100011	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS _ EML TARAPOTO	220901 - TARAPOTO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
								COSTEO.S/	0.00	80.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	80.00	0.00	480.00
							2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
								COSTEO.S/	0.00	90.00	90.00	0.00	90.00	0.00	90.00	0.00	90.00	0.00	90.00	0.00	540.00
							2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
								COSTEO.S/	0.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00
		AOI00096100012	SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	220901 - TARAPOTO	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
								COSTEO.S/	0.00	0.00	830.00	0.00	830.00	0.00	2,250.00	0.00	380.00	380.00	380.00	0.00	5,050.00
							2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
								COSTEO.S/	0.00	0.00	840.00	0.00	840.00	0.00	2,300.00	0.00	400.00	400.00	400.00	0.00	5,180.00
							2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
								COSTEO.S/	0.00	0.00	860.00	0.00	860.00	0.00	2,400.00	0.00	420.00	420.00	420.00	0.00	5,380.00
		AOI00096100119	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML TARAPOTO	220901 - TARAPOTO	PERSONA	Muy Alta	2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
								COSTEO.S/	80.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	80.00	80.00	1,300.00
							2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
								COSTEO.S/	90.00	100.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,490.00
							2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
								COSTEO.S/	100.00	110.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	120.00	100.00	1,550.00
		AOI00096100120	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML BAGUA GRANDE	010201 - BAGUA	PERSONA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
								COSTEO.S/	560.00	560.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	700.00	10,100.00
							2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
								COSTEO.S/	630.00	630.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	770.00	10,940.00
							2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
								COSTEO.S/	700.00	700.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00	840.00	11,780.00
		AOI00096100121	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS _ EML BAGUA GRANDE	010201 - BAGUA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
								COSTEO.S/	0.00	50.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	300.00
							2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
								COSTEO.S/	0.00	60.00	60.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	360.00
							2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
								COSTEO.S/	0.00	70.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	420.00
		AOI00096100122	OPTIMAZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCIÓN LABORAL	220901 - TARAPOTO	INFORME	Muy Alta	2024	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	8,300.00	0.00	0.00	0.00	8,300.00
							2025	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	8,400.00	0.00	0.00	0.00	8,400.00
							2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	8,500.00

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AOI00096100189	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML BAGUA GRANDE	010201 - BAGUA	PERSONA	Muy Alta	2024	FISICO	3.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	66.00
						COSTEO.S/	60.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	80.00	60.00	1,080.00
					2025	FISICO	4.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	4.00	88.00
						COSTEO.S/	70.00	90.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	90.00	70.00	1,200.00
					2026	FISICO	6.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	6.00	112.00
						COSTEO.S/	80.00	100.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	90.00	70.00	1,300.00
AOI00096100190	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML IQUITOS	160101 - IQUITOS	PERSONA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	500.00	3,200.00	3,600.00	3,600.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	3,600.00	3,600.00	500.00	40,600.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	540.00	3,300.00	3,700.00	3,700.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	3,700.00	3,700.00	540.00	41,680.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	580.00	3,400.00	3,800.00	3,800.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	3,800.00	3,800.00	580.00	42,760.00
AOI00096100191	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML IQUITOS	160101 - IQUITOS	PERSONA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	80.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	80.00	60.00	1,260.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	90.00	90.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	90.00	70.00	1,380.00
					2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO.S/	100.00	100.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	100.00	80.00	1,500.00
AOI00096100192	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL - EML IQUITOS	160101 - IQUITOS	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	450.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	600.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	0.00	750.00
AOI00096100193	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML CHACHAPOYAS	010101 - CHACHAPOYAS	PERSONA	Muy Alta	2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	300.00	300.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	420.00	6,780.00
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	320.00	320.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	440.00	7,020.00
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	340.00	340.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	460.00	7,260.00
AOI00096100194	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML CHACHAPOYAS	010101 - CHACHAPOYAS	PERSONA	Muy Alta	2024	FISICO	1.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	44.00
						COSTEO.S/	60.00	60.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	80.00	60.00	20.00	900.00
					2025	FISICO	1.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	55.00
						COSTEO.S/	70.00	70.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	60.00	1,000.00
					2026	FISICO	1.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	66.00
						COSTEO.S/	80.00	80.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	80.00	70.00	1,110.00
AOI00096100195	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML MOYOBAMBA	220101 - MOYOBAMBA	PERSONA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	500.00	2,900.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	500.00	33,600.00
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	520.00	2,940.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	520.00	35,480.00
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO.S/	540.00	2,960.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	540.00	37,340.00
AOI00096100196	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML MOYOBAMBA	220101 - MOYOBAMBA	PERSONA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	70.00	70.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	70.00	50.00	1,140.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO.S/	80.00	80.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	80.00	60.00	1,260.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	90.00	90.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	90.00	70.00	1,380.00
AOI00096100197	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS _ EML IQUITOS	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
						COSTEO.S/	0.00	110.00	110.00	0.00	110.00	0.00	110.00	0.00	110.00	0.00	110.00	0.00	660.00
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
						COSTEO.S/	0.00	120.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	720.00
					2026	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00

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							COSTEO.S/	0.00	130.00	130.00	0.00	130.00	0.00	130.00	0.00	130.00	0.00	130.00	0.00	780.00
	AOI00096100198	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS _ EML CHACHAPOYAS	010101 - CHACHAPOYAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO.S/	0.00	50.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	300.00
						2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
							COSTEO.S/	0.00	60.00	60.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	360.00
						2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
							COSTEO.S/	0.00	70.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	70.00	0.00	420.00
	AOI00096100199	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS _ EML MOYOBAMBA	220101 - MOYOBAMBA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
							COSTEO.S/	0.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00
						2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
							COSTEO.S/	0.00	120.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	120.00	0.00	720.00
						2026	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
							COSTEO.S/	0.00	130.00	130.00	0.00	130.00	0.00	130.00	0.00	130.00	0.00	130.00	0.00	780.00
	AOI00096100200	EJECUCION DE TALLERES MULTIDISCIPLINARIOS _ EML IQUITOS	160101 - IQUITOS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
							COSTEO.S/	0.00	1,400.00	1,400.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	6,800.00
						2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
							COSTEO.S/	0.00	1,500.00	1,500.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	0.00	7,400.00
						2026	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
							COSTEO.S/	0.00	1,600.00	1,600.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	8,000.00

COSTEO TOTAL AÑO 2024 S/	21,430,016.00
COSTEO TOTAL AÑO 2025 S/	22,569,629.60
COSTEO TOTAL AÑO 2026 S/	22,856,801.62

U.M. = Unidad de Medida

FIRMA

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