

14 MAYO 2024

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LUIS MARCO ALBUJAR VELASQUEZ
Gerente General
INSTITUTO NACIONAL PENITENCIARIO

Resolución Presidencial Instituto Nacional Penitenciario N° 117-2024-INPE/P

Lima, 14 MAYO 2024

VISTOS, el Memorando N° D000368-2024-INPE-OPP de fecha 14 de mayo de 2024, de la Oficina de Planeamiento y Presupuesto; el Memorando N° D000427-2024-INPE-OAJ de fecha 14 de mayo de 2024, conteniendo el Informe N° D000050-2024-INPE-OAJ-JAPC, 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, por Resolución de Presidencia de Consejo Directivo N° 00037-2024/CEPLAN/PCD de fecha 23 de abril de 2024, el CEPLAN prórroga para el presente año el plazo señalado en la sección 6.2 de la Guía para el Planeamiento Institucional, aprobada por la Resolución de Presidencia de Consejo Directivo N° 00033-2017/CEPLAN/PCD



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y sus modificatorias, estableciendo el día 14 de mayo de 2024 como plazo para la aprobación del Plan Operativo Institucional Multianual 2025 – 2027;

Que, mediante Resolución Presidencial N° 104-2024-INPE/P de fecha 23 de abril de 2024, se aprobó el Plan Estratégico Institucional 2019-2027 ampliado del Instituto Nacional Penitenciario, con un horizonte hasta el año 2027, el cual da cobertura al POI Multianual 2024-2027;

Que, a través del Memorando N° D000368-2024-INPE-OPP de fecha 14 de mayo de 2024, la Oficina de Planeamiento y Presupuesto remite proyecto de Plan Operativo Institucional Multianual 2025-2027, acotando que la misma fue elaborado sobre la base de la información registrada en el aplicativo del CEPLAN para cada una de las diez unidades ejecutoras del Pliego INPE, de acuerdo a la estructura sugerida en el Sección 6 de la Guía para el Planeamiento Institucional, y validado por la Comisión de Planeamiento Estratégico mediante acta de fecha 13 de mayo de 2024;

Que, mediante Informe N° D000050-2024-INPE-OAJ-JAPC de fecha 14 de mayo de 2024, la Oficina de Asesoría Jurídica emite opinión favorable para la aprobación del Plan Operativo Institucional (POI) Multianual 2024-2027 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 2025-2027 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 2025-2027, 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

Anexo B-4 PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado) Año : 2025 - 2027																							
Periodo POI Multianual		2025 - 2027																					
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	PROGRAMACION MENSUAL												TOTAL ANUAL			
								META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00002200029			EVALUACION Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR	080104 - SAN JERONIMO	INFORME	Muy Alta	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	2.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00		
							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	0.00	1.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00		
							2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	
AOI00002200030			EJECUCION DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACION DE OFICIO Y CONTROL CONCURRENTES)	080104 - SAN JERONIMO	INFORME	Muy Alta	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	0.00	2.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	890.00		
							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	0.00	2.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	890.00		
							2027	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	0.00	2.00	
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	890.00		
AOI00002200031			EJECUCION DE SERVICIOS RELACIONADOS Y ATENCION DE DENUNCIAS	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00		
							COSTEO.S/	0.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00		
							2026	FISICO	0.00	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	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00		
							2027	FISICO	0.00	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	0.00	890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00		
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.01.02 - 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			
AOI00002200388			MANTENIMIENTO DE LA INFRAESTRUCCTURA DE ESTABLECIMIENTOS PARA LA POBLACION INTRAMUROS Y EXTRAMUROS	080104 - SAN JERONIMO	INTERVENCION	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/	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,720.00	52,720.00	632,650.00				
							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/	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,720.00	52,720.00	632,650.00				
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO.S/	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,721.00	52,720.00	52,720.00	632,650.00				
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			

17/5/24, 11:05						POI MultiAnual con Programación Física y Costeo														
AOI00002200068	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	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		
					COSTEO.S/	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,070.00	126,070.00	1,512,850.00	
					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	500.00
					COSTEO.S/	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,070.00	126,070.00	1,512,850.00	
					2027	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	500.00
						COSTEO.S/	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,071.00	126,070.00	126,070.00	1,512,850.00
AOI00002200069	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA	Muy Alta	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		
					COSTEO.S/	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,663.00	1,700,000.00		
					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	612.00
					COSTEO.S/	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,663.00	1,700,000.00		
					2027	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	612.00
						COSTEO.S/	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,667.00	141,663.00	1,700,000.00	
AOI00002200070	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP CUSCO VARONES	080101 - CUSCO	PERSONA	Muy Alta	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		
					COSTEO.S/	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	8,364,964.00		
					2026	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	3,142.00
					COSTEO.S/	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	8,364,964.00		
					2027	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	3,142.00
						COSTEO.S/	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	697,080.00	8,364,964.00	
AOI00002200071	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA	Muy Alta	2025	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00		
					COSTEO.S/	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	519,936.00		
					2026	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
					COSTEO.S/	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	519,936.00		
					2027	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
						COSTEO.S/	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	43,328.00	519,936.00	
AOI00002200072	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP SICUANI	080601 - SICUANI	PERSONA	Muy Alta	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		
					COSTEO.S/	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,712.00	75,710.00	908,522.00		
					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	280.00
					COSTEO.S/	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,712.00	75,710.00	908,522.00		
					2027	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	280.00
						COSTEO.S/	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,710.00	75,712.00	75,710.00	908,522.00	
AOI00002200073	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA	Muy Alta	2025	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		
					COSTEO.S/	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,574.00	1,578,800.00		
					2026	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	490.00
					COSTEO.S/	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,574.00	1,578,800.00		
					2027	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	490.00
						COSTEO.S/	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,566.00	131,574.00	1,578,800.00	
AOI00002200074	PROVISION DE ALIMENTOS PARA LA POBLACION PRIVADA DE LIBERTAD - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA	Muy Alta	2025	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00		
					COSTEO.S/	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,299.00	249,298.00	2,991,577.00		
					2026	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00
					COSTEO.S/	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,299.00	249,298.00	2,991,577.00		
					2027	FISICO	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00
						COSTEO.S/	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,298.00	249,299.00	249,298.00	2,991,577.00	
AOI00002200075	GESTION ADMINISTRATIVA	080104 - SAN JERONIMO	ACCION	Muy Alta	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/	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,252.00	782,980.00		
					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/	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,252.00	782,980.00		
					2027	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/	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,248.00	65,252.00	782,980.00	

POI MultiAnual con Programación Física y Costeo

AOI00002200101	DOTACION DE SERVICIOS BASICOS Y CONDICIONES DE SALUBRIDAD - EP ABANCAY	030101 - ABANCAY	ESTABLECIMIENTO	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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
						COSTEO.S/	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00

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

POI MultiAnual con Programación Física y Costeo

AOI00002200247	GESTION DEL PROGRAMA PRESUPUESTAL EP ABANCAY	030101 - ABANCAY	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	12.00				
						COSTEO.S/	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	767.00	9,160.00			
					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/	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	767.00	9,160.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	767.00	9,160.00			
					AOI00002200248	GESTION DEL PROGRAMA PRESUPUESTAL EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	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	12.00
											COSTEO.S/	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00
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/	763.00	763.00	763.00						763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	767.00	9,160.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	763.00	767.00	9,160.00			
					AOI00002200249	GESTION DEL PROGRAMA PRESUPUESTAL EP CUSCO VARONES	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	12.00
											COSTEO.S/	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00
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/	961.00	961.00	961.00						961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	969.00	11,540.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	961.00	969.00	11,540.00			
					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	12.00
											COSTEO.S/	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	519.00	519.00	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	12.00			
	COSTEO.S/	516.00	516.00	516.00						516.00	516.00	516.00	516.00	516.00	519.00	519.00	516.00	518.00	6,200.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	516.00	516.00	516.00	516.00	516.00	516.00	516.00	516.00	519.00	519.00	516.00	518.00	6,200.00			
					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	12.00
											COSTEO.S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00
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/	755.00	755.00	755.00						755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	9,060.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	9,060.00			
					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	12.00
											COSTEO.S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00
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/	755.00	755.00	755.00						755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	9,060.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	9,060.00			
					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	12.00
											COSTEO.S/	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00
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/	888.00	888.00	888.00						888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	892.00	10,660.00			
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	888.00	892.00	10,660.00			
					AOI00002200362	GESTION DE ALMACEN Y CONTROL PATRIMONIAL	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
											COSTEO.S/	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00
2026	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00			
	COSTEO.S/	0.00	0.00	5,000.00						0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00			
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00					
						COSTEO.S/	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00			

AOI00002200363	SANEAMIENTO FISICO LEGAL DE BIENES MUEBLES E INMUEBLES	080104 - SAN JERONIMO	INFORME	Muy Alta	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	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	44,000.00		
					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	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00
					2027	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	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,000.00

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												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
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/	4,536.00	4,534.00	4,534.00	13,734.00	4,534.00	4,534.00	13,734.00	4,534.00	4,534.00	4,534.00	4,534.00	4,534.00	72,810.00	
							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/	4,536.00	4,534.00	4,534.00	13,734.00	4,534.00	4,534.00	13,734.00	4,534.00	4,534.00	4,534.00	4,534.00	4,534.00	72,810.00	
							2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	4,536.00	4,534.00	4,534.00	13,734.00	4,534.00	4,534.00	13,734.00	4,534.00	4,534.00	4,534.00	4,534.00	4,534.00	72,810.00	

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												TOTAL ANUAL	
								META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00002200097			GESTION DE LA INCORPORACION, PROGRESION, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	0.00	390,000.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00	0.00	419,100.00		
							2026	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	0.00	390,000.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00	0.00	419,100.00		
							2027	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
							COSTEO.S/	0.00	0.00	390,000.00	9,700.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00	0.00	419,100.00		
AOI00002200100			EJECUCION DE PAGO DE PLANILLA CAS	080104 - SAN JERONIMO	PLANILLA	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/	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	830,928.00	
							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/	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	830,928.00		
							2027	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/	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	69,244.00	830,928.00		
AOI00002200340			CAPACITACION DEL PERSONAL DE LA CARRERA ESPECIAL PUBLICA PENITENCIARIA	080104 - SAN JERONIMO	PERSONA	Muy Alta	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	
							COSTEO.S/	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	840.00	0.00	0.00	0.00	40,840.00	
							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	0.00	20,000.00	0.00	0.00	20,000.00	0.00	840.00	0.00	0.00	0.00	40,840.00	
							2027	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	0.00	20,000.00	0.00	0.00	20,000.00	0.00	840.00	0.00	0.00	0.00	40,840.00	
AOI00002200341			CAPACITACION EN FORMACION LABORAL DEL PERSONAL	080104 - SAN JERONIMO	PERSONA	Muy Alta	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	
							COSTEO.S/	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	6,740.00	0.00	0.00	0.00	0.00	46,740.00	
							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	0.00	20,000.00	0.00	20,000.00	0.00	6,740.00	0.00	0.00	0.00	0.00	46,740.00	
							2027	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	0.00	20,000.00	0.00	20,000.00	0.00	6,740.00	0.00	0.00	0.00	0.00	46,740.00	

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	
AOI00002200309	SUPERVISION Y MONITOREO DE ACTIVIDADES DE TRATAMIENTO PENITENCIARIO	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	7.00
						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	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	7.00	
						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	
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	7.00	
						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	
AOI00002200310	SUPERVISION Y MONITOREO DE ACTIVIDADES DE TRABAJO PENITENCIARIO	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						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	
AOI00002200311	SUPERVISION Y MONITOREO DE ACTIVIDADES DE ASISTENCIA PENITENCIARIA	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2027	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						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	
AOI00002200312	SUPERVISION Y MONITOREO DE ACTIVIDADES DE EDUCACION PENITENCIARIA	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2026	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2027	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
						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: 01.04.02 - 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 DE LAS ACTIVIDADES PRODUCTIVAS - EP ABANCAY	030101 - ABANCAY	EVENTOS	Muy Alta	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	0.00	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	
							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	36.00	
								COSTEO.S/	0.00	0.00	0.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	
							2027	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	36.00	
								COSTEO.S/	0.00	0.00	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
AOI00002200035			PROMOCION DE LAS ACTIVIDADES PRODUCTIVAS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	EVENTOS	Alta	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	0.00	0.00	2,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	
							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	36.00	
								COSTEO.S/	0.00	0.00	0.00	2,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	
							2027	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	36.00	
								COSTEO.S/	0.00	0.00	0.00	2,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,480.00	
AOI00002200036			PROMOCION DE LAS ACTIVIDADES PRODUCTIVAS - EP CUSCO VARONES	080104 - SAN JERONIMO	EVENTOS	Alta	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	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
							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	60.00	
								COSTEO.S/	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	15,000.00	
							2027	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	60.00	
								COSTEO.S/	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	15,000.00	

POI MultiAnual con Programación Física y Costeo

AOI00002200037	PROMOCION DE LAS ACTIVIDADES PRODUCTIVAS - EP CUSCO MUJERES	080104 - SAN JERONIMO	EVENTOS	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00	
					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	1,000.00		
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00	
					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	1,000.00		
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00	
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						
AOI00002200038	PROMOCION DE LAS ACTIVIDADES PRODUCTIVAS - EP SICUANI	080601 - SICUANI	EVENTOS	Alta	2025	FISICO	0.00	0.00	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	0.00	2,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,280.00		
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00	
					COSTEO.S/	0.00	0.00	0.00	2,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,280.00		
					2027	FISICO	0.00	0.00	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	0.00	2,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,280.00						
AOI00002200039	PROMOCION DE LAS ACTIVIDADES PRODUCTIVAS - EP QUILLABAMBA	080901 - SANTA ANA	EVENTOS	Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO.S/	0.00	0.00	0.00	2,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,780.00		
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO.S/	0.00	0.00	0.00	2,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,780.00		
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00	
COSTEO.S/	0.00	0.00	0.00	2,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,780.00						
AOI00002200040	PROMOCION DE LAS ACTIVIDADES PRODUCTIVAS - EP PUERTO MALDONADO	170101 - TAMBOPATA	EVENTOS	Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	5.00	
					COSTEO.S/	0.00	0.00	0.00	3,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,380.00		
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00
					COSTEO.S/	0.00	0.00	0.00	3,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,380.00		
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00
COSTEO.S/	0.00	0.00	0.00	3,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,380.00						
AOI00002200295	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	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	
					COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					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	
					COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2027	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	
COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00							
AOI00002200296	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	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	
					COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					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	
					COSTEO.S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2027	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	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00							
AOI00002200297	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	
					COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00		
					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	
					COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00		
					2027	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	
COSTEO.S/	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00							
AOI00002200298	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					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	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2027	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	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00							

POI MultiAnual con Programación Física y Costeo

AOI00002200299	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	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/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
					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
					COSTEO.S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
AOI00002200300	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	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	
					COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					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	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00002200301	ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	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	
					COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
					COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00002200318	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
					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	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
AOI00002200319	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
					COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
AOI00002200320	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
					COSTEO.S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00002200321	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
					COSTEO.S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00002200322	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	
					2026	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	
					COSTEO.S/	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	

POI MultiAnual con Programación Física y Costeo

AOI00002200323	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
						COSTEO.S/	0.00	0.00	0.00	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	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO.S/	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	
					2027	FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
						COSTEO.S/	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	
					AOI00002200324	ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP PUERTO MALDONADO	170101 - TAMBOPATA	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
	COSTEO.S/	0.00	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	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	120.00	120.00
	COSTEO.S/	0.00	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	
					2027	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	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	
					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	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	50.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	0.00	8,040.00
					2026	FISICO		0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	0.00	8,040.00
					2027	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	50.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	0.00	8,040.00
AOI00002200043	EDUCACION TECNICO PRODUCTIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	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	45.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	0.00	8,040.00
					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	45.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	0.00	8,040.00
					2027	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	45.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	0.00	8,040.00
AOI00002200045	EDUCACION TECNICO PRODUCTIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	400.00
						COSTEO.S/		0.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					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	400.00
						COSTEO.S/		0.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
					2027	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	400.00
						COSTEO.S/		0.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,000.00
AOI00002200047	EDUCACION TECNICO PRODUCTIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	75.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	700.00	0.00	0.00	0.00	0.00	6,700.00
					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	75.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	700.00	0.00	0.00	0.00	0.00	6,700.00
					2027	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	75.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	700.00	0.00	0.00	0.00	0.00	6,700.00
AOI00002200049	EDUCACION TECNICO PRODUCTIVA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	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	60.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	1,000.00	0.00	0.00	0.00	7,040.00
					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	60.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	1,000.00	0.00	0.00	0.00	7,040.00
					2027	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	60.00
						COSTEO.S/		0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,040.00	0.00	1,000.00	0.00	0.00	0.00	7,040.00

POI MultiAnual con Programación Física y Costeo

AOI00002200052	EDUCACION TECNICO PRODUCTIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	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		
					COSTEO.S/	10,000.00	10,000.00	11,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	760.00	43,760.00	
					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	100.00
					COSTEO.S/	10,000.00	10,000.00	11,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	760.00	43,760.00	
AOI00002200054	EDUCACION BASICA ALTERNATIVA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	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	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	3,500.00		
					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	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	3,500.00		
AOI00002200056	EDUCACION BASICA ALTERNATIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	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	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	3,500.00		
					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	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	3,500.00		
AOI00002200058	EDUCACION BASICA ALTERNATIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	3,500.00		
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	
					COSTEO.S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	500.00	0.00	0.00	0.00	3,500.00		
AOI00002200060	EDUCACION BASICA ALTERNATIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	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		
					COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	0.00	8,500.00		
					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/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	0.00	8,500.00		
AOI00002200063	EDUCACION BASICA ALTERNATIVA - EP SICUANI	080601 - SICUANI	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		
					COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	0.00	8,500.00		
					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/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	0.00	8,500.00		
AOI00002200066	EDUCACION BASICA ALTERNATIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	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		
					COSTEO.S/	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	3,000.00		
					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	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	3,000.00		

POI MultiAnual con Programación Física y Costeo

AOI00002200177	EDUCACION SUPERIOR TECNOLOGICA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	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					
					COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					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	10.00			
					COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200178	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICA PRODUCTIVA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	50.00			
COSTEO.S/	0.00	0.00	300.00	0.00						0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200179	EDUCACION SUPERIOR TECNOLOGICA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	50.00			
COSTEO.S/	0.00	0.00	300.00	0.00						0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200180	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICA PRODUCTIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	50.00			
COSTEO.S/	0.00	0.00	300.00	0.00						0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200181	EDUCACION SUPERIOR TECNOLOGICA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	30.00	30.00	30.00
										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	0.00
2026	FISICO	300.00	300.00	300.00						300.00	300.00	300.00	300.00	300.00	300.00	300.00	30.00	30.00	30.00				
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	0.00	1,000.00				
					2027	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	30.00	30.00	30.00					
					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	0.00	1,000.00				
					AOI00002200182	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICA PRODUCTIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
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	200.00			
COSTEO.S/	0.00	0.00	0.00	500.00						0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					2027	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					
					COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					AOI00002200183	EDUCACION SUPERIOR TECNOLOGICA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
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	15.00			
COSTEO.S/	0.00	0.00	300.00	0.00						0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200184	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICA PRODUCTIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	30.00			
COSTEO.S/	0.00	0.00	300.00	0.00						0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				

POI MultiAnual con Programación Física y Costeo

AOI00002200185	EDUCACION SUPERIOR TECNOLÓGICA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	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			
					COSTEO.S/	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	600.00				
					2027	FISICO	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	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200186	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICA PRODUCTIVA - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
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	300.00	0.00						0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,300.00				
					2027	FISICO	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	300.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,300.00				
					AOI00002200187	EDUCACION SUPERIOR TECNOLÓGICA - EP PUERTO MALDONADO	170101 - TAMBOPATA	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
										COSTEO.S/	0.00	0.00	100.00	100.00	100.00	100.00	100.00	1,000.00	100.00	0.00	0.00
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	0.00	100.00	100.00						100.00	100.00	100.00	1,000.00	100.00	0.00	0.00	0.00	1,600.00			
					2027	FISICO	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	100.00	100.00	100.00	100.00	1,000.00	100.00	0.00	0.00	0.00	1,600.00			
					AOI00002200188	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION TECNICA PRODUCTIVA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,000.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00
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	0.00	1,000.00	0.00						0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00				
					2027	FISICO	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	1,000.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00	0.00	2,100.00				
					AOI00002200202	EDUCACION SUPERIOR UNIVERSITARIA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
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	300.00	0.00						300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	FISICO	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	300.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200212	EDUCACION SUPERIOR UNIVERSITARIA - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	700.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00				
					2027	FISICO	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	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00				
					AOI00002200275	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	740.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00				
					2027	FISICO	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	740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	740.00				
					AOI00002200277	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00						840.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00				
					2027	FISICO	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	0.00	840.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00				

POI MultiAnual con Programación Física y Costeo

AOI00002200280	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CUSCO VARONES	080104 - SAN JERONIMO	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			
						COSTEO.S/	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	
					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	180.00	180.00
						COSTEO.S/	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00	2,591.00
AOI00002200281	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					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	25.00	25.00	25.00
						COSTEO.S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00002200283	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP SICUANI	080601 - DE FORMACION MUSICAL INPE - EP SICUANI	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	
					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	30.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160.00	
AOI00002200285	EJECUCION DE LA RED NACIONAL DE TALLERES DE FORMACION MUSICAL INPE - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	2,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460.00	
					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	50.00	50.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,460.00	
AOI00002200287	EDUCACION SUPERIOR UNIVERSITARIA - EP ABANCAY	030101 - ABANCAY	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			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	20.00	20.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	
AOI00002200288	EDUCACION SUPERIOR UNIVERSITARIA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	15.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	
AOI00002200289	EDUCACION SUPERIOR UNIVERSITARIA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	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	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	25.00	25.00
						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	0.00	1,500.00	
AOI00002200290	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	101.00	10.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	101.00	10.00	10.00	
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
AOI00002200290	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	101.00	10.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	

POI MultiAnual con Programación Física y Costeo

AOI00002200291	EDUCACION SUPERIOR UNIVERSITARIA - EP SUCUANI	080601 - SUCUANI	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00				
					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	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00				
					2027	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	0.00	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00				
					AOI00002200293	EDUCACION SUPERIOR UNIVERSITARIA - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
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	13.00			
COSTEO.S/	0.00	0.00	0.00	0.00						0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					2027	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	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00				
					AOI00002200294	EDUCACION BASICA REGULAR PARA MENORES DE TRES AÑOS - EP PUERTO MLDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	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
										COSTEO.S/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00						0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00				
					2027	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	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00				
					AOI00002200371	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
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	500.00						0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					2027	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	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					AOI00002200372	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	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
										COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
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	0.00	500.00						0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					2027	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				
					COSTEO.S/	0.00	0.00	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					AOI00002200373	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,500.00	0.00	0.00	0.00
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	1,000.00	0.00						1,000.00	0.00	1,000.00	0.00	1,500.00	0.00	0.00	0.00	4,500.00				
					2027	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/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,500.00	0.00	0.00	0.00	4,500.00				
					AOI00002200374	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
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	500.00						0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					2027	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	0.00	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					AOI00002200375	EJECUCION DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACION BASICA ALTERNATIVA - EP SUCUANI	080601 - SUCUANI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00
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/	0.00	0.00	0.00	500.00						0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				
					2027	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	0.00	0.00	500.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	1,100.00				

POI MultiAnual con Programación Física y Costeo

AOI00002200316	TRATAMIENTO DE SALUD MENTAL A LA POBLACION PRIVADA DE LIBERTAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS INTERVENIDOS	080104 - SAN JERONIMO	PERSONA	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	1,440.00					
						COSTEO.S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00					
					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	120.00	1,440.00				
						COSTEO.S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00				
					2027	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	1,440.00					
						COSTEO.S/	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00				
					AOI00002200317	SUPERVISION Y MONITOREO DE LOS SERVICIOS DE SALUD MENTAL EN ESTABLECIMIENTOS PENITENCIARIOS	080104 - SAN JERONIMO	INFORME	Muy Alta	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	7,425.00	0.00	0.00	0.00	7,425.00	0.00	0.00	0.00	0.00	0.00	0.00	14,850.00
2026	FISICO	0.00	0.00	1.00						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	7,425.00						0.00	0.00	0.00	7,425.00	0.00	0.00	0.00	0.00	0.00	0.00	14,850.00					
					2027	FISICO	0.00	0.00	1.00	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	7,425.00	0.00	0.00	0.00	7,425.00	0.00	0.00	0.00	0.00	0.00	0.00	14,850.00					
					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	PROGRAMACION MENSUAL												TOTAL ANUAL					
								META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00002200076	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	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	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	0.00	0.00	1,500.00			
					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	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	0.00	0.00	1,500.00			
					2027	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	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	0.00	0.00	1,500.00			
					AOI00002200077	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	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	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
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	20.00	20.00			
	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	0.00	1,500.00				
					2027	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	20.00				
						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	0.00	1,500.00				
					AOI00002200078	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	1,773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	80.00				
	COSTEO.S/		0.00	0.00						1,773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,773.00					
					2027	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	1,773.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,773.00					
					AOI00002200079	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP CUSCO MUJERES	080104 - SAN JERONIMO	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	
											COSTEO.S/		0.00	0.00	620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00
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						620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00					
					2027	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	620.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	620.00					
					AOI00002200080	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	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	
											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		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						1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00						
					2027	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00					

POI MultiAnual con Programación Física y Costeo

AOI00002200081	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	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	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	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	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	
					2027	FISICO	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	1,500.00			
AOI00002200082	CLASIFICACION DE LA PERSONA PRIVADA DE LIBERTAD - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	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	2,000.00	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	50.00	
						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		
					2027	FISICO	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			
AOI00002200084	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	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	2,000.00	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	50.00	
						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		
					2027	FISICO	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			
AOI00002200086	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	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/	2,354.00	2,354.00	4,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	30,248.00		
					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/	2,354.00	2,354.00	4,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	30,248.00		
					2027	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00			
						COSTEO.S/	2,354.00	2,354.00	4,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	30,248.00			
AOI00002200088	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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		
						COSTEO.S/	2,354.00	2,354.00	7,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	33,248.00		
					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/	2,354.00	2,354.00	7,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	33,248.00		
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00			
						COSTEO.S/	2,354.00	2,354.00	7,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	2,354.00	33,248.00			
AOI00002200090	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	2,000.00	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	50.00	
						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		
					2027	FISICO	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			
AOI00002200092	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	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	2,000.00	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	50.00	
						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		
					2027	FISICO	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			
AOI00002200094	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	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	2,000.00	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	50.00	
						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		
					2027	FISICO	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00			

POI MultiAnual con Programación Física y Costeo

AOI00002200096	GESTION DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	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				
					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					
					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				
					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					
					2027	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				
					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					
					AOI00002200268	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
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	1,243.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					2027	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					AOI00002200269	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
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	1,243.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					2027	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					AOI00002200270	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
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				
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					
					2027	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				
					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					
					AOI00002200271	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP CUSCO MUJERES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
2026	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
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	1,000.00					
					2027	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00					
					AOI00002200272	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
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	1,243.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					2027	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					AOI00002200273	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00
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				
COSTEO.S/	0.00	0.00	1,243.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					2027	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/	0.00	0.00	1,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,243.00					
					AOI00002200274	ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINOGENO DE LA POBLACION PRIVADA DE LIBERTAD - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	1,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,823.00
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				
COSTEO.S/	0.00	0.00	1,823.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,823.00					
					2027	FISICO	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	1,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,823.00					

POI MultiAnual con Programación Física y Costeo

AOI00002200364	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	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	2,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,012.00	
					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	552.00
						COSTEO.S/	0.00	0.00	2,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,012.00	
					2027	FISICO	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	2,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,012.00		
AOI00002200365	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	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	0.00	2,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,012.00	
					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	2,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,012.00	
					2027	FISICO	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	2,012.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,012.00		
AOI00002200366	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP CUSCO VARONES	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00	
						COSTEO.S/	0.00	0.00	6,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,579.00	
					2026	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO.S/	0.00	0.00	6,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,579.00	
					2027	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00		
						COSTEO.S/	0.00	0.00	6,579.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,579.00		
AOI00002200367	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP MUJERES CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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/	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	
					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/	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	
					2027	FISICO	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
AOI00002200368	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP SICUANI	080601 - SICUANI	PERSONA ATENDIDA	Muy Alta	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						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	
					2027	FISICO	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
AOI00002200369	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP QUILLABAMBA	080901 - SANTA ANA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00	
						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	
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						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	
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00		
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
AOI00002200370	MONITOREO Y EVALUACION DE LA PERSONA PRIVADA DE LIBERTAD - EP PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00	
						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	
					2026	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00
						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	
					2027	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00		
						COSTEO.S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		

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												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	

POI MultiAnual con Programación Física y Costeo

AOI00002200033	EXPEDICION DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO	080104 - SAN JERONIMO	CERTIFICADO	Muy Alta	2025	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	5,880.00				
					COSTEO.S/	2,000.00	2,000.00	5,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	31,000.00					
					2026	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	5,880.00				
					COSTEO.S/	2,000.00	2,000.00	5,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	31,000.00					
					2027	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	5,880.00				
					COSTEO.S/	2,000.00	2,000.00	5,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	31,000.00					
					AOI00002200303	MEJORAS EN EL SERVICIO DE EXPEDICION DE ANTECEDENTES JUDICIALES	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
										COSTEO.S/	0.00	0.00	3,500.00	4,000.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00
2026	FISICO	0.00	0.00	1.00						1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00				
COSTEO.S/	0.00	0.00	3,500.00	4,000.00						3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00					
					2027	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00				
					COSTEO.S/	0.00	0.00	3,500.00	4,000.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000.00					
					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											
AOI00002200025	IDENTIFICACION Y REGISTRO DE INFORMACION DE LAS PERSONAS PRIVADAS DE LIBERTAD	080104 - SAN JERONIMO	EXPEDIENTE	Muy Alta	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	98.00	1,176.00				
					COSTEO.S/	0.00	12,500.00	25,666.00	5,000.00	14,666.00	3,000.00	9,668.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00					
					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	98.00	1,176.00				
					COSTEO.S/	0.00	12,500.00	25,666.00	5,000.00	14,666.00	3,000.00	9,668.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00					
					2027	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	98.00	1,176.00				
					COSTEO.S/	0.00	12,500.00	25,666.00	5,000.00	14,666.00	3,000.00	9,668.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00					
					AOI00002200175	MEJORAS EN EL SISTEMA DE INFORMACION DE REGISTRO DE LAS PERSONAS PRIVADAS DE LIBERTAD	080104 - SAN JERONIMO	INFORME	Muy Alta	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/	0.00	740.00	3,780.00	3,980.00	740.00	960.00	2,120.00	2,120.00	1,960.00	0.00	0.00	0.00	16,400.00	
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	1.00	22.00				
COSTEO.S/	0.00	740.00	3,780.00	3,980.00						740.00	960.00	2,120.00	2,120.00	1,960.00	0.00	0.00	0.00	16,400.00						
					2027	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	1.00	22.00				
					COSTEO.S/	0.00	740.00	3,780.00	3,980.00	740.00	960.00	2,120.00	2,120.00	1,960.00	0.00	0.00	0.00	16,400.00						
					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												TOTAL ANUAL				
AOI00002200001	SUPERVISION Y EVALUACION DE RIESGOS A LA SEGURIDAD INTEGRAL DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	3.00	2.00	3.00	3.00	3.00	3.00	1.00	28.00				
					COSTEO.S/	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	40,000.00				
					2026	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	3.00	2.00	3.00	3.00	3.00	3.00	1.00	28.00				
					COSTEO.S/	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	40,000.00				
					2027	FISICO	1.00	1.00	2.00	2.00	3.00	4.00	3.00	2.00	3.00	3.00	3.00	3.00	1.00	28.00				
					COSTEO.S/	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	40,000.00				
					AOI00002200003	DOTACION DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA	080104 - SAN JERONIMO	PERSONA	Muy Alta	2025	FISICO	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00
										COSTEO.S/	0.00	0.00	0.00	0.00	768,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	768,500.00
2026	FISICO	503.00	503.00	503.00						503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00				
COSTEO.S/	0.00	0.00	0.00	0.00						768,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	768,500.00					
					2027	FISICO	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00					
					COSTEO.S/	0.00	0.00	0.00	0.00	768,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	768,500.00					

POI MultiAnual con Programación Física y Costeo

AOI00002200005	EJECUCION DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	080104 - SAN JERONIMO	NOTA INFORMATIVA	Muy Alta	2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00	
					COSTEO.S/	760.00	1,480.00	2,220.00	2,480.00	2,220.00	1,480.00	1,480.00	2,220.00	1,480.00	1,480.00	21,000.00		
					2026	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00	
					COSTEO.S/	760.00	1,480.00	2,220.00	2,480.00	2,220.00	1,480.00	1,480.00	2,220.00	1,480.00	1,480.00	21,000.00		
					2027	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00	
COSTEO.S/	760.00	1,480.00	2,220.00	2,480.00	2,220.00	1,480.00	1,480.00	2,220.00	1,480.00	1,480.00	21,000.00							
AOI00002200006	CONDUCCION Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD	080104 - SAN JERONIMO	EVENTOS	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO.S/	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,487.00	245,800.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,487.00	245,800.00	
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
COSTEO.S/	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,483.00	20,487.00	245,800.00						
AOI00002200173	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MOVILES ASIGNADAS AL SERVICIO DE SEGURIDAD	080104 - SAN JERONIMO	VEHICULOS	Muy Alta	2025	FISICO	0.00	0.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	72.00
					COSTEO.S/	0.00	0.00	30,750.00	0.00	30,750.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00	
					2026	FISICO	0.00	0.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	72.00
					COSTEO.S/	0.00	0.00	30,750.00	0.00	30,750.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00	
					2027	FISICO	0.00	0.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	24.00	0.00	72.00
COSTEO.S/	0.00	0.00	30,750.00	0.00	30,750.00	0.00	0.00	0.00	0.00	0.00	0.00	61,500.00						
AOI00002200254	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD	080104 - SAN JERONIMO	PERSONA CONTROLADA	Muy Alta	2025	FISICO	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	
					COSTEO.S/	1,280.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	960.00	0.00	1,280.00	0.00	1,280.00	7,360.00
					2026	FISICO	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00
					COSTEO.S/	1,280.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	960.00	0.00	1,280.00	0.00	1,280.00	7,360.00
					2027	FISICO	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00	6,043.00
COSTEO.S/	1,280.00	0.00	1,280.00	0.00	0.00	1,280.00	0.00	960.00	0.00	1,280.00	0.00	1,280.00	7,360.00					
AOI00002200257	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRONICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	080104 - SAN JERONIMO	EQUIPO	Muy Alta	2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO.S/	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,181.00
					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/	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,181.00	
					2027	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/	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,181.00						
AOI00002200260	EJECUCION DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS	080104 - SAN JERONIMO	PERSONA CONTROLADA	Muy Alta	2025	FISICO	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	
					COSTEO.S/	0.00	10,000.00	0.00	10,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	33,000.00	
					2026	FISICO	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00
					COSTEO.S/	0.00	10,000.00	0.00	10,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	33,000.00	
					2027	FISICO	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00
COSTEO.S/	0.00	10,000.00	0.00	10,000.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	33,000.00						
AOI00002200313	EVALUACIÓN DE LOS EQUIPOS DE SEGURIDAD DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS	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	12.00	
					COSTEO.S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	5,000.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	5,000.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
COSTEO.S/	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	5,000.00					
AOI00002200314	EJECUCION DE LA VIGILANCIA ELECTRONICA PERSONAL	080104 - SAN JERONIMO	PERSONA	Alta	2025	FISICO	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	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					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
					COSTEO.S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					2027	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	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00						

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 PARA LA NO REINCIDENCIA DELICTIVA - FOCOS EML CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	
								COSTEO.S/	3,490.00	3,490.00	8,490.00	3,490.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	46,800.00	
							2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00
								COSTEO.S/	3,490.00	3,490.00	8,490.00	3,490.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	46,800.00	
							2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	
								COSTEO.S/	3,490.00	3,490.00	8,490.00	3,490.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	46,800.00	
AOI00002200017			EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS EML CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	
								COSTEO.S/	3,343.00	3,343.00	8,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,340.00	3,340.00	45,110.00	
							2026	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	
								COSTEO.S/	3,343.00	3,343.00	8,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,340.00	3,340.00	45,110.00	
							2027	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	
								COSTEO.S/	3,343.00	3,343.00	8,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,343.00	3,340.00	3,340.00	45,110.00	
AOI00002200018			EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML CUSCO.	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	59.00	730.00	
								COSTEO.S/	24,511.00	24,510.00	24,510.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,512.00	294,131.00	
							2026	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	59.00	730.00	
								COSTEO.S/	24,511.00	24,510.00	24,510.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,512.00	294,131.00	
							2027	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	59.00	730.00		
								COSTEO.S/	24,511.00	24,510.00	24,510.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,511.00	24,512.00	294,131.00	
AOI00002200019			EJECUCION DE TALLERES MULTIDISCIPLINARIOS - EML CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	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		
								COSTEO.S/	0.00	2,423.00	0.00	2,423.00	0.00	2,424.00	0.00	0.00	0.00	0.00	0.00	0.00	7,270.00	
							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	2,423.00	0.00	2,423.00	0.00	2,424.00	0.00	0.00	0.00	0.00	0.00	0.00	7,270.00	
							2027	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	2,423.00	0.00	2,423.00	0.00	2,424.00	0.00	0.00	0.00	0.00	0.00	0.00	7,270.00	
AOI00002200020			EJECUCION DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	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	3,795.00	0.00	0.00	0.00	3,795.00	0.00	0.00	0.00	0.00	0.00	7,590.00	
							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	3,795.00	0.00	0.00	0.00	3,795.00	0.00	0.00	0.00	0.00	0.00	7,590.00	
							2027	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	3,795.00	0.00	0.00	0.00	3,795.00	0.00	0.00	0.00	0.00	0.00	7,590.00	
AOI00002200021			SUPERVISION, EVALUACION Y ASISTENCIA TECNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE	080101 - CUSCO	INFORME	Muy Alta	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		
								COSTEO.S/	0.00	1,650.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	
							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	1,650.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	
							2027	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		
								COSTEO.S/	0.00	1,650.00	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300.00	
AOI00002200022			OPTIMIZACION DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCIÓN LABORAL	080101 - CUSCO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		
								COSTEO.S/	0.00	0.00	0.00	0.00	3,550.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	5,300.00	
							2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
								COSTEO.S/	0.00	0.00	0.00	0.00	3,550.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	5,300.00	
							2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		
								COSTEO.S/	0.00	0.00	0.00	0.00	3,550.00	0.00	0.00	0.00	1,750.00	0.00	0.00	0.00	5,300.00	

POI MultiAnual con Programación Física y Costeo

AOI00002200113	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS EML - CUSCO	080104 - SAN JERONIMO	PERSONA	Muy Alta	2025	FISICO	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00			
						COSTEO.S/	10,406.00	10,406.00	17,406.00	10,406.00	15,406.00	10,406.00	15,406.00	10,406.00	10,406.00	10,406.00	10,405.00	10,405.00	141,870.00	
					2026	FISICO	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00
						COSTEO.S/	10,406.00	10,406.00	17,406.00	10,406.00	15,406.00	10,406.00	15,406.00	10,406.00	10,406.00	10,406.00	10,405.00	10,405.00	141,870.00	
					2027	FISICO	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00	2,412.00			
						COSTEO.S/	10,406.00	10,406.00	17,406.00	10,406.00	15,406.00	10,406.00	15,406.00	10,406.00	10,406.00	10,406.00	10,405.00	10,405.00	141,870.00	

AOI00002200115	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML CUSCO	080104 - SAN JERONIMO	PERSONA	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			
						COSTEO.S/	0.00	0.00	2,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113.00	
					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	150.00
						COSTEO.S/	0.00	0.00	2,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113.00	
					2027	FISICO	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	2,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113.00			

AOI00002200326	EJECUCION DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE EML CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00			
						COSTEO.S/	3,152.00	3,152.00	6,352.00	6,152.00	3,152.00	3,152.00	3,152.00	3,152.00	3,151.00	3,151.00	3,151.00	3,151.00	44,020.00	
					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	30.00
						COSTEO.S/	3,152.00	3,152.00	6,352.00	6,152.00	3,152.00	3,152.00	3,152.00	3,152.00	3,151.00	3,151.00	3,151.00	3,151.00	44,020.00	
					2027	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00			
						COSTEO.S/	3,152.00	3,152.00	6,352.00	6,152.00	3,152.00	3,152.00	3,152.00	3,152.00	3,151.00	3,151.00	3,151.00	3,151.00	44,020.00	

AOI00002200336	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENLA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL - EML CUSCO	080104 - SAN JERONIMO	PERSONA	Muy Alta	2025	FISICO	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	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
					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	4.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
					2027	FISICO	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	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00			

AOI00002200339	EJECUCION DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML CUSCO	080104 - SAN JERONIMO	PERSONA	Muy Alta	2025	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	300.00
						COSTEO.S/	0.00	2,250.00	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	0.00	4,750.00
					2026	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	300.00
						COSTEO.S/	0.00	2,250.00	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	0.00	4,750.00
					2027	FISICO	0.00	100.00	0.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	300.00	
						COSTEO.S/	0.00	2,250.00	0.00	0.00	0.00	1,250.00	0.00	0.00	1,250.00	0.00	0.00	4,750.00	

AOI00002200344	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2027	FISICO	560.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00002200345	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENLA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00002200346	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2027	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
						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

AOI00002200347	EJECUCION DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2027	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00002200348	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA	Muy Alta	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/	0.00	0.00	3,240.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,240.00
					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	720.00
					COSTEO.S/	0.00	0.00	3,240.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,240.00
AOI00002200349	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL - EML ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA	Muy Alta	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	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	5.00	5.00	
					COSTEO.S/	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00		
AOI00002200350	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA	Muy Alta	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	600.00	0.00	770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370.00		
					2026	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/	0.00	0.00	600.00	0.00	770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,370.00		
AOI00002200351	EJECUCION DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA	Muy Alta	2025	FISICO	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	150.00		
					COSTEO.S/	0.00	4,100.00	0.00	0.00	0.00	2,050.00	0.00	0.00	2,000.00	0.00	0.00	8,150.00			
					2026	FISICO	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	150.00		
					COSTEO.S/	0.00	4,100.00	0.00	0.00	0.00	2,050.00	0.00	0.00	2,000.00	0.00	0.00	8,150.00			
AOI00002200356	EJECUCION DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	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	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,520.00			
					2027	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		
AOI00002200357	EJECUCION DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON EXITO - CAPAS ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	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	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00			
					2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00		
					COSTEO.S/	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00			
AOI00002200358	EJECUCION DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE EML ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2026	FISICO	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	0.00	1,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,520.00			
					2027	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		

POI MultiAnual con Programación Física y Costeo

AOI00002200359	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML ABANCAY	030101 - ABANCAY	PERSONA ATENDIDA	Muy Alta	2025	FISICO	19.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00	
						COSTEO.S/	3,118.00	3,118.00	3,117.00	3,117.00	3,117.00	3,117.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	37,400.00
					2026	FISICO	19.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO.S/	3,118.00	3,118.00	3,117.00	3,117.00	3,117.00	3,117.00	3,116.00	3,116.00	3,116.00	3,116.00	3,116.00	37,400.00
AOI00002200360	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - EML ANDAHUAYLAS	030201 - ANDAHUAYLAS	PERSONA ATENDIDA	Muy Alta	2025	FISICO	10.00	10.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00	
						COSTEO.S/	4,756.00	4,756.00	10,756.00	4,745.00	4,755.00	4,752.00	4,755.00	4,755.00	4,755.00	4,755.00	4,755.00	63,050.00
					2026	FISICO	10.00	10.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTEO.S/	4,756.00	4,756.00	10,756.00	4,745.00	4,755.00	4,752.00	4,755.00	4,755.00	4,755.00	4,755.00	4,755.00	63,050.00
AOI00002200361	EVALUACION INDIVIDUAL A LA POBLACION PENITENCIARIA EXTRAMUROS - PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	143.00	
						COSTEO.S/	3,078.00	3,071.00	3,071.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	36,850.00
					2026	FISICO	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	143.00
						COSTEO.S/	3,078.00	3,071.00	3,071.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00	36,850.00
AOI00002200378	SUPERVISION DEL SERVICIO DE ASISTENCIA POST PENITENCIARIA	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	12.00	
						COSTEO.S/	0.00	0.00	1,800.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00
					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/	0.00	0.00	1,800.00	3,466.00	0.00	0.00	1,665.00	0.00	0.00	0.00	0.00	6,931.00
AOI00002200379	EJECUCION Y ACOMPAÑAMIENTO DEL SERVICIO DE ASISTENCIA POST PENITENCIARIA - EML CUSCO	080104 - SAN JERONIMO	PERSONA ATENDIDA	Muy Alta	2025	FISICO	15.00	30.00	45.00	60.00	75.00	90.00	110.00	130.00	150.00	170.00	200.00	
						COSTEO.S/	0.00	0.00	5,330.00	0.00	0.00	0.00	5,330.00	0.00	0.00	0.00	0.00	10,660.00
					2026	FISICO	15.00	30.00	45.00	60.00	75.00	90.00	110.00	130.00	150.00	170.00	190.00	200.00
						COSTEO.S/	0.00	1.00	5,330.00	0.00	0.00	0.00	5,330.00	0.00	0.00	0.00	0.00	10,661.00
AOI00002200380	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHO - EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2025	FISICO	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	
						COSTEO.S/	3,383.00	3,383.00	3,383.00	3,383.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	40,580.00
					2026	FISICO	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00	696.00
						COSTEO.S/	3,383.00	3,383.00	3,383.00	3,383.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	40,580.00
AOI00002200381	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A SUSPENSION DE EJECUCION DE LA PENA, RESERVA DE FALLO CONDENATORIO Y VIGILANCIA ELECTRONICA PERSONAL - EML ABANCAY	030101 - ABANCAY	PERSONA	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	
						COSTEO.S/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					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/	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00002200382	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2025	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	
						COSTEO.S/	0.00	0.00	1,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,390.00
					2026	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00
						COSTEO.S/	0.00	0.00	1,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,390.00

AOI00002200383	EJECUCION Y CONTROL DE LA POBLACION SENTENCIADA A PENAS LIMITATIVAS DE DERECHO - EML PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA	Muy Alta	2025	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	
					COSTEO.S/	0.00	2,000.00	3,500.00	2,000.00	2,000.00	2,000.00	3,630.00	0.00	0.00	0.00	0.00	15,130.00		
					2026	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	
					COSTEO.S/	0.00	2,000.00	3,500.00	2,000.00	2,000.00	2,000.00	3,630.00	0.00	0.00	0.00	0.00	15,130.00		
					2027	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	
					COSTEO.S/	0.00	2,000.00	3,500.00	2,000.00	2,000.00	2,000.00	3,630.00	0.00	0.00	0.00	0.00	15,130.00		
AOI00002200385	EJECUCION Y CONTROL DE LA POBLACION QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA	Muy Alta	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	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	930.00	0.00	0.00	0.00	5,430.00	
					2026	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	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	930.00	0.00	0.00	0.00	5,430.00	
					2027	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	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	930.00	0.00	0.00	0.00	5,430.00	
AOI00002200386	EJECUCION DE DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD,SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML PUERTO MALDONADO	170101 - TAMBOPATA	PERSONA	Muy Alta	2025	FISICO	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	150.00
					COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	
					2026	FISICO	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	150.00
					COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	
					2027	FISICO	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	150.00
					COSTEO.S/	0.00	1,500.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	2,550.00	
AOI00002200387	EJECUCION DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML ABANCAY	030101 - ABANCAY	PERSONA	Muy Alta	2025	FISICO	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	120.00
					COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	
					2026	FISICO	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	120.00
					COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	
					2027	FISICO	0.00	40.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	120.00
					COSTEO.S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00	4,250.00	

CENTRO DE COSTO: 01.15 - EQUIPO DE ASESORÍA JURIDICA

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	
AOI00002200007			ASESORAMIENTO DE LAS ACCIONES JURIDICAS LEGALES	080104 - SAN JERONIMO	INFORME	Muy Alta	2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
								COSTEO.S/	0.00	0.00	0.00	990.00	0.00	0.00	990.00	0.00	1,000.00	0.00	0.00	0.00	2,980.00
							2026	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00	
								COSTEO.S/	0.00	0.00	0.00	990.00	0.00	0.00	990.00	0.00	1,000.00	0.00	0.00	2,980.00	
							2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
								COSTEO.S/	0.00	0.00	0.00	990.00	0.00	0.00	990.00	0.00	1,000.00	0.00	0.00	2,980.00	

CENTRO DE COSTO: 01.16 - EQUIPO DE SISTEMAS DE INFORMACION

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	
AOI00002200008	IMPLEMENTACION Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE	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	1.00	12.00	
						COSTEO.S/	0.00	0.00	2,806.00	0.00	2,806.00	0.00	2,806.00	0.00	0.00	2,806.00	0.00	0.00	11,224.00		
						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/	0.00	0.00	2,806.00	0.00	2,806.00	0.00	2,806.00	0.00	0.00	2,806.00	0.00	0.00	11,224.00		
						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/	0.00	0.00	2,806.00	0.00	2,806.00	0.00	2,806.00	0.00	0.00	2,806.00	0.00	0.00	11,224.00		

COSTEO TOTAL AÑO 2025 S/ 29,928,868.00

COSTEO TOTAL AÑO 2026 S/	29,935,240.00
COSTEO TOTAL AÑO 2027 S/	29,935,240.00

U.M. = Unidad de Medida



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BRAVO Carlos FAU 20131370050
soft
Motivo: Soy el autor del documento
Fecha: 17.05.2024 16:02:29 -05:00

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