



**INSTITUTO  
NACIONAL  
PENITENCIARIO**

HUMANIZAR Y DIGNIFICAR PARA RESOCIALIZAR

# **PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2026 – 2028 INSTITUTO NACIONAL PENITENCIARIO**

**Oficina de Planeamiento y Presupuesto**

**Unidad de Planeamiento**

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# **OFICINA REGIONAL SUR ORIENTE CUSCO**

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

Periodo POI Multianual 2026 - 2028  
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.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                           |                                                                                                    |                       |         |           |                    |                      |      |      |      |      |          |          |          |      |      |      |      |          |             |          |      |
|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------|---------|-----------|--------------------|----------------------|------|------|------|------|----------|----------|----------|------|------|------|------|----------|-------------|----------|------|
| AEI.05.02 - MODELO DE INTEGRIDAD 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       |             |          |      |
| AOI00002200029                                                                        | EVALUACIÓN Y SEGUIMIENTO DE LAS RECOMENDACIONES DERIVADAS DE LOS INFORMES DE CONTROL POSTERIOR     | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00     | 1.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00        | 1.00     | 2.00 |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00     | 1,280.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00        | 1,280.00 |      |
|                                                                                       |                                                                                                    |                       |         |           | 2027               | FISICO               | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 1.00     | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00        | 1.00     | 2.00 |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 1,280.00 | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00        | 1,280.00 |      |
|                                                                                       |                                                                                                    |                       |         |           | 2028               | FISICO               | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 1.00     | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00        | 1.00     | 2.00 |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 1,280.00 | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00        | 1,280.00 |      |
| AOI00002200030                                                                        | EJECUCIÓN DE CONTROL SIMULTANEO (VISITAS DE CONTROL, ORIENTACIÓN DE OFICIO Y CONTROL CONCURRENTES) | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 0.00 | 0.00 | 0.00 | 1.00 | 0.00     | 0.00     | 0.00     | 1.00 | 0.00 | 0.00 | 0.00 | 0.00     | 2.00        |          |      |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00     | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |             |          |      |
|                                                                                       |                                                                                                    |                       |         |           | 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     | 2.00        |          |      |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00     | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |             |          |      |
|                                                                                       |                                                                                                    |                       |         |           | 2028               | FISICO               | 0.00 | 0.00 | 0.00 | 1.00 | 0.00     | 0.00     | 0.00     | 1.00 | 0.00 | 0.00 | 0.00 | 0.00     | 2.00        |          |      |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00     | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |             |          |      |
| AOI00002200031                                                                        | EJECUCIÓN DE SERVICIOS RELACIONADOS Y ATENCIÓN DE DENUNCIAS                                        | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 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 | 1,500.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |             |          |      |
|                                                                                       |                                                                                                    |                       |         |           | 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     | 2.00        |          |      |
|                                                                                       |                                                                                                    |                       |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |             |          |      |
|                                                                                       |                                                                                                    |                       |         |           | 2028               | 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 | 1,500.00 | 0.00     | 0.00     | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |             |          |      |

CENTRO DE COSTO: 01.03.00 - UNIDAD DE ADMINISTRACION

| OEI.03 - MEJORAR LAS CONDICIONES DE VIDA PARA FAVORECER LA REINSERCIÓN SOCIAL DE LA POBLACIÓN PENITENCIARIA.    |                                              |                  |        |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |          |             |           |           |       |
|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------|--------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|-----------|-------|
| AEI.03.01 - INFRAESTRUCTURA ADECUADA PARA LA POBLACIÓN DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DE MEDIO LIBRE. |                                              |                  |        |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |          |             |           |           |       |
| CODIGO                                                                                                          | ACTIVIDAD OPERATIVA                          | UBIGEO           | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |          |          | TOTAL ANUAL |           |           |       |
|                                                                                                                 |                                              |                  |        |           |                    | META                 | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       | 12       |             |           |           |       |
| AOI00002200247                                                                                                  | GESTIÓN DEL PROGRAMA PRESUPUESTAL EP ABANCAY | 030101 - ABANCAY | ACCION | Muy Alta  | 2026               | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 12.00     |           |       |
|                                                                                                                 |                                              |                  |        |           |                    | COSTEO.S/            | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 54,000.00   |           |           |       |
|                                                                                                                 |                                              |                  |        |           | 2027               | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 1.00      | 12.00     |       |
|                                                                                                                 |                                              |                  |        |           |                    | COSTEO.S/            | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00    | 54,000.00 |           |       |
|                                                                                                                 |                                              |                  |        |           | 2028               | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 1.00      | 1.00      | 12.00 |
|                                                                                                                 |                                              |                  |        |           |                    | COSTEO.S/            | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00    | 4,500.00  | 54,000.00 |       |

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| POI MultiAnual con Programación Física y Costeo |                                                                                    |                       |                 |          |           |              |              |              |              |              |              |              |              |              |              |              |              |              |               |          |
|-------------------------------------------------|------------------------------------------------------------------------------------|-----------------------|-----------------|----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|----------|
| AOI00002200069                                  | PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN PRIVADA DE LIBERTAD - EP ANDAHUAYLAS      | 030201 - ANDAHUAYLAS  | PERSONA         | Muy Alta | 2026      | FISICO       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       | 690.00       |              |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 160,167.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 160,168.00   | 1,922,015.00 |               |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00        |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 185,156.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 2,222,015.00 |               |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00       | 710.00        |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 185,156.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,169.00   | 185,174.00   | 2,222,020.00  |          |
| AOI00002200070                                  | PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN PRIVADA DE LIBERTAD - EP CUSCO VARONES    | 080101 - CUSCO        | PERSONA         | Muy Alta | 2026      | FISICO       | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     | 3,610.00     |              |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 1,051,410.00 | 12,616,920.00 |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00      | 3,650.00 |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 12,816,876.00 |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00     | 3,650.00      | 3,650.00 |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,073.00 | 1,068,083.00 | 12,816,886.00 |          |
| AOI00002200071                                  | PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN PRIVADA DE LIBERTAD - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | PERSONA         | Muy Alta | 2026      | FISICO       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       |              |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 67,402.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 67,403.00    | 808,835.00    |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00        | 360.00   |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 75,739.00    | 75,736.00    | 75,736.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 905,955.00    |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00        | 360.00   |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 75,739.00    | 75,736.00    | 75,736.00    | 75,376.00    | 75,736.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,376.00    | 75,386.00    | 905,965.00    |          |
| AOI00002200072                                  | PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN PRIVADA DE LIBERTAD - EP SICUANI          | 080601 - SICUANI      | PERSONA         | Muy Alta | 2026      | FISICO       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       | 346.00       |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 92,274.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 92,279.00    | 1,107,343.00  |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00        | 360.00   |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 108,948.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 1,307,343.00  |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00       | 360.00        | 360.00   |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 108,948.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,945.00   | 108,955.00   | 1,307,353.00  |          |
| AOI00002200073                                  | PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN PRIVADA DE LIBERTAD - EP QUILLABAMBA      | 080901 - SANTA ANA    | PERSONA         | Muy Alta | 2026      | FISICO       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       | 597.00       |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 1,883,016.00  |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00        | 610.00   |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 1,883,016.00  |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00       | 610.00        | 610.00   |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 156,918.00   | 1,883,016.00  |          |
| AOI00002200074                                  | PROVISIÓN DE ALIMENTOS PARA LA POBLACIÓN PRIVADA DE LIBERTAD - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA         | Muy Alta | 2026      | FISICO       | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     | 1,495.00     |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 352,551.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 352,544.00   | 4,230,535.00  |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00      | 1,600.00 |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 435,877.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 5,230,535.00  |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00     | 1,600.00      | 1,600.00 |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 435,877.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,878.00   | 435,888.00   | 5,230,545.00  |          |
| AOI00002200101                                  | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP ABANCAY             | 030101 - ABANCAY      | ESTABLECIMIENTO | Muy Alta | 2026      | FISICO       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 32,448.00    | 389,376.00    |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00          | 1.00     |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 32,462.00    | 32,459.00    | 32,549.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 389,601.00    |          |
|                                                 |                                                                                    |                       |                 |          | 2028      | FISICO       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00          | 1.00     |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 32,462.00    | 32,459.00    | 32,549.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,459.00    | 32,469.00    | 389,611.00    |          |
| AOI00002200102                                  | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP ANDAHUAYLAS         | 030201 - ANDAHUAYLAS  | ESTABLECIMIENTO | Muy Alta | 2026      | FISICO       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |               |          |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 301,944.00    |          |
|                                                 |                                                                                    |                       |                 |          | 2027      | FISICO       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00          | 1.00     |
|                                                 |                                                                                    |                       |                 |          | COSTEO.S/ | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,162.00    | 25,164.00    | 301,946.00    |          |

| POI MultiAnual con Programación Física y Costeo                                                                           |                                                                                 |                       |                 |          |           |                    |                      |            |            |            |            |            |            |            |              |           |             |           |            |       |
|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------|-----------------|----------|-----------|--------------------|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|-------------|-----------|------------|-------|
| AOI00002200103                                                                                                            | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP CUSCO VARONES    | 080104 - SAN JERONIMO | ESTABLECIMIENTO | Muy Alta | 2028      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 25,162.00          | 25,162.00            | 25,162.00  | 25,162.00  | 25,162.00  | 25,162.00  | 25,162.00  | 25,162.00  | 25,162.00  | 301,956.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2026      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 130,974.00         | 130,974.00           | 130,974.00 | 130,974.00 | 130,974.00 | 130,974.00 | 130,974.00 | 130,974.00 | 130,974.00 | 1,571,688.00 |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2027      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 139,226.00         | 139,226.00           | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 1,670,712.00 |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2028      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 139,226.00         | 139,226.00           | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 139,226.00 | 1,670,722.00 |           |             |           |            |       |
|                                                                                                                           | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | ESTABLECIMIENTO | Muy Alta | 2026      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 19,540.00          | 19,540.00            | 19,540.00  | 19,540.00  | 19,540.00  | 19,540.00  | 19,540.00  | 19,540.00  | 19,540.00  | 234,480.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2027      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 19,665.00          | 19,665.00            | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 235,980.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2028      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 19,665.00          | 19,665.00            | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 19,665.00  | 235,990.00   |           |             |           |            |       |
|                                                                                                                           | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP SUCUANI          | 080601 - SUCUANI      | ESTABLECIMIENTO | Muy Alta | 2026      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 11,290.00          | 11,290.00            | 11,290.00  | 11,290.00  | 11,290.00  | 11,290.00  | 11,290.00  | 11,290.00  | 11,290.00  | 135,480.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2027      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 13,217.00          | 13,213.00            | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 158,560.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2028      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 13,217.00          | 13,213.00            | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 13,213.00  | 13,223.00  | 158,570.00   |           |             |           |            |       |
|                                                                                                                           | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP QUILLABAMBA      | 080901 - SANTA ANA    | ESTABLECIMIENTO | Muy Alta | 2026      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 34,846.00          | 34,846.00            | 34,846.00  | 34,846.00  | 34,846.00  | 34,846.00  | 34,846.00  | 34,846.00  | 34,846.00  | 418,152.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2027      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 35,413.00          | 35,413.00            | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 424,956.00   |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2028      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 35,413.00          | 35,413.00            | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 35,413.00  | 35,423.00  | 424,966.00   |           |             |           |            |       |
|                                                                                                                           | DOTACIÓN DE SERVICIOS BÁSICOS Y CONDICIONES DE SALUBRIDAD - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | ESTABLECIMIENTO | Muy Alta | 2026      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 188,833.00         | 188,833.00           | 188,833.00 | 188,833.00 | 188,833.00 | 188,833.00 | 188,833.00 | 188,833.00 | 188,833.00 | 2,265,996.00 |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2027      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 190,856.00         | 190,556.00           | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 2,286,972.00 |           |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | 2028      | FISICO             | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 1.00      |             |           |            |       |
|                                                                                                                           |                                                                                 |                       |                 |          | COSTEO.S/ | 190,856.00         | 190,556.00           | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 190,556.00 | 190,566.00 | 2,286,982.00 |           |             |           |            |       |
| OEI.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                                                               |                                                                                 |                       |                 |          |           |                    |                      |            |            |            |            |            |            |            |              |           |             |           |            |       |
| AEI.05.03 - PLAN DEL FORTALECIMIENTO DE CAPACIDADES EN LA FUNCIÓN PENITENCIARIA PERMANENTE DIRIGIDA AL PERSONAL DEL INPE. |                                                                                 |                       |                 |          |           |                    |                      |            |            |            |            |            |            |            |              |           |             |           |            |       |
|                                                                                                                           | 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         |       |
| AOI00002200075                                                                                                            | GESTIÓN ADMINISTRATIVA                                                          | 080104 - SAN JERONIMO | ACCION          | Muy Alta |           | 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/          | 68,590.00            | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00    | 68,590.00 | 68,590.00   | 68,590.00 | 823,080.00 |       |
|                                                                                                                           |                                                                                 |                       |                 |          |           | 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/          | 68,590.00            | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00    | 68,590.00 | 68,590.00   | 68,590.00 | 823,080.00 |       |
|                                                                                                                           |                                                                                 |                       |                 |          |           | 2028               | 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/          | 68,590.00            | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00  | 68,590.00    | 68,590.00 | 68,590.00   | 68,590.00 | 823,080.00 |       |
|                                                                                                                           | GESTIÓN DE ALMACÉN Y CONTROL PATRIMONIAL                                        | 080104 - SAN JERONIMO | INFORME         | Muy Alta |           | 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/          | 2,000.00             | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00     | 2,000.00  | 2,000.00    | 2,000.00  | 24,000.00  |       |
|                                                                                                                           |                                                                                 |                       |                 |          |           | 2027               | 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/          | 2,000.00             | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00     | 2,000.00  | 2,000.00    | 2,000.00  | 24,000.00  |       |

|                |                                                                 |                          |         |          |      |           |          |           |           |           |           |           |           |           |          |           |          |           |            |
|----------------|-----------------------------------------------------------------|--------------------------|---------|----------|------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|----------|-----------|------------|
|                |                                                                 |                          |         |          | 2028 | 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/ | 2,000.00 | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00  | 24,000.00  |
| <hr/>          |                                                                 |                          |         |          |      |           |          |           |           |           |           |           |           |           |          |           |          |           |            |
|                |                                                                 |                          |         |          | 2026 | FISICO    | 0.00     | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00     | 0.00      | 1.00     | 0.00      | 4.00       |
|                |                                                                 |                          |         |          |      | COSTEO.S/ | 0.00     | 40,065.00 | 15,045.00 | 40,067.00 | 15,000.00 | 40,067.00 | 15,000.00 | 40,067.00 | 0.00     | 40,067.00 | 0.00     | 40,067.00 | 285,445.00 |
| AOI00002200363 | SANEAMIENTO FÍSICO<br>LEGAL DE BIENES<br>MUEBLES E<br>INMUEBLES | 080104 - SAN<br>JERONIMO | INFORME | Muy Alta | 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      | 4.00       |
|                |                                                                 |                          |         |          |      | COSTEO.S/ | 0.00     | 40,065.00 | 15,045.00 | 40,067.00 | 15,000.00 | 40,067.00 | 15,000.00 | 40,067.00 | 0.00     | 40,067.00 | 0.00     | 40,067.00 | 285,445.00 |
|                |                                                                 |                          |         |          | 2028 | 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     | 40,065.00 | 15,045.00 | 40,067.00 | 15,000.00 | 40,067.00 | 15,000.00 | 40,067.00 | 0.00     | 40,067.00 | 0.00     | 40,067.00 | 285,445.00 |

CENTRO DE COSTO: 01.03.01 - EQUIPO DE PLANEAMIENTO Y PRESUPUESTO

| OEI.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                           |                                                             |                       |         |           |                    |                      |          |          |          |          |           |          |          |          |          |          |          |          |             |       |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------------|---------|-----------|--------------------|----------------------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-------------|-------|
| AEI.05.01 - 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                                                                        | ELABORACIÓN, EJECUCIÓN Y EVALUACIÓN DE PLANES Y PRESUPUESTO | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 12.00 |
|                                                                                       |                                                             |                       |         |           |                    | COSTEO.S/            | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 29,503.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 84,536.00   |       |
|                                                                                       |                                                             |                       |         |           | 2027               | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 12.00 |
|                                                                                       |                                                             |                       |         |           |                    | COSTEO.S/            | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 29,503.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 84,536.00   |       |
|                                                                                       |                                                             |                       |         |           | 2028               | FISICO               | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00        | 12.00 |
|                                                                                       |                                                             |                       |         |           |                    | COSTEO.S/            | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 29,503.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 5,003.00 | 84,536.00   |       |

CENTRO DE COSTO: 01.03.02 - EQUIPO DE RECURSOS HUMANOS

| OEI.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                                                               |                                                                                                    |                       |                    |           |                    |                      |           |           |           |           |            |           |           |           |           |           |           |           |             |        |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------|--------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|--------|
| AEI.05.03 - PLAN DEL FORTALECIMIENTO DE CAPACIDADES EN LA FUNCIÓN PENITENCIARIA PERMANENTE DIRIGIDA AL PERSONAL DEL INPE. |                                                                                                    |                       |                    |           |                    |                      |           |           |           |           |            |           |           |           |           |           |           |           |             |        |
| 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                                                                                                            | GESTIÓN DE LA INCORPORACIÓN, PROGRESIÓN, PROGRAMAS DE BIENESTAR Y BENEFICIOS SOCIALES DEL PERSONAL | 080104 - SAN JERONIMO | INFORME            | Muy Alta  | 2026               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 12.00  |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 0.00      | 0.00      | 18,333.00 | 7,330.00  | 414,453.00 | 0.00      | 18,333.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 458,449.00  |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2027               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 12.00  |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 0.00      | 0.00      | 18,333.00 | 7,330.00  | 414,453.00 | 0.00      | 18,333.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 458,449.00  |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2028               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00        | 12.00  |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 0.00      | 0.00      | 18,333.00 | 7,330.00  | 414,453.00 | 0.00      | 18,333.00 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 458,449.00  |        |
| AOI00002200100                                                                                                            | EJECUCIÓN DE PAGO DE PLANILLA CAS                                                                  | 080104 - SAN JERONIMO | PLANILLA           | Muy Alta  | 2026               | FISICO               | 22.00     | 22.00     | 22.00     | 22.00     | 22.00      | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 264.00      |        |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00  | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 871,176.00  |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2027               | FISICO               | 22.00     | 22.00     | 22.00     | 22.00     | 22.00      | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00       | 264.00 |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00  | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 871,176.00  |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2028               | FISICO               | 22.00     | 22.00     | 22.00     | 22.00     | 22.00      | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00       | 264.00 |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00  | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 72,598.00 | 871,176.00  |        |
| AOI00002200405                                                                                                            | GESTIÓN DE RECURSOS HUMANOS Y DESPLAZAMIENTOS                                                      | 080104 - SAN JERONIMO | INFORME            | Alta      | 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/            | 44,300.00 | 44,300.00 | 44,302.00 | 44,302.00 | 44,302.00  | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 531,620.00  |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2027               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00        | 4.00   |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 44,300.00 | 44,300.00 | 44,302.00 | 44,302.00 | 44,302.00  | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 531,620.00  |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2028               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00        | 4.00   |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 44,300.00 | 44,300.00 | 44,302.00 | 44,302.00 | 44,302.00  | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 44,302.00 | 531,620.00  |        |
| AOI00002200406                                                                                                            | CAPACITACIÓN EN FORMACIÓN LABORAL DEL PERSONAL                                                     | 080104 - SAN JERONIMO | PERSONA CAPACITADA | Alta      | 2026               | FISICO               | 0.00      | 0.00      | 0.00      | 100.00    | 0.00       | 0.00      | 100.00    | 0.00      | 0.00      | 100.00    | 0.00      | 0.00      | 300.00      |        |
|                                                                                                                           |                                                                                                    |                       |                    |           |                    | COSTEO.S/            | 0.00      | 0.00      | 1,500.00  | 0.00      | 0.00       | 0.00      | 25,000.00 | 0.00      | 0.00      | 0.00      | 0.00      | 26,500.00 |             |        |
|                                                                                                                           |                                                                                                    |                       |                    |           | 2027               | FISICO               | 0.00      | 0.00      | 0.00      | 100.00    | 0.00       | 0.00      | 100.00    | 0.00      | 0.00      | 100.00    | 0.00      | 0.00      | 300.00      |        |

|      |           |      |      |          |        |      |      |           |      |      |        |      |      |           |
|------|-----------|------|------|----------|--------|------|------|-----------|------|------|--------|------|------|-----------|
| 2028 | COSTEO.S/ | 0.00 | 0.00 | 1,500.00 | 0.00   | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00   | 0.00 | 0.00 | 26,500.00 |
|      | FISICO    | 0.00 | 0.00 | 0.00     | 100.00 | 0.00 | 0.00 | 100.00    | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 300.00    |
|      | COSTEO.S/ | 0.00 | 0.00 | 1,500.00 | 0.00   | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00   | 0.00 | 0.00 | 26,500.00 |

CENTRO DE COSTO: 01.04 - SUBDIRECCION DE TRATAMIENTO PENITENCIARIO

| AEI.01.07 - ACTIVIDADES PRODUCTIVAS ADECUADAS PARA LAS PERSONAS PRIVADAS DE LIBERTAD. |                                                                     |                       |         |           |                    |                      |          |          |          |          |          |          |          |          |          |          |          |             |           |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|---------|-----------|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|-----------|
| 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        |
| AOI00002200309                                                                        | SUPERVISIÓN Y MONITOREO DE ACTIVIDADES DE TRATAMIENTO PENITENCIARIO | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 0.00     | 2.00     | 0.00     | 2.00     | 2.00     | 2.00     | 0.00     | 2.00     | 2.00     | 0.00     | 2.00     | 0.00        | 14.00     |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 3,863.00 | 7,861.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,862.00 | 3,866.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,861.00    | 50,340.00 |
|                                                                                       |                                                                     |                       |         |           | 2027               | FISICO               | 0.00     | 2.00     | 0.00     | 2.00     | 2.00     | 2.00     | 0.00     | 2.00     | 2.00     | 0.00     | 2.00     | 0.00        | 14.00     |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 3,863.00 | 7,861.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,862.00 | 3,866.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,861.00    | 50,340.00 |
|                                                                                       |                                                                     |                       |         |           | 2028               | FISICO               | 0.00     | 2.00     | 0.00     | 2.00     | 2.00     | 2.00     | 0.00     | 2.00     | 2.00     | 0.00     | 2.00     | 0.00        | 14.00     |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 3,863.00 | 7,861.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,862.00 | 3,866.00 | 3,861.00 | 3,861.00 | 3,861.00 | 3,861.00    | 50,340.00 |
| AOI00002200310                                                                        | SUPERVISIÓN Y MONITOREO DE ACTIVIDADES DE TRABAJO PENITENCIARIO     | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00        | 7.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,240.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,240.00  |
|                                                                                       |                                                                     |                       |         |           | 2027               | FISICO               | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00        | 7.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,240.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,240.00  |
|                                                                                       |                                                                     |                       |         |           | 2028               | FISICO               | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 0.00        | 7.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,240.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,240.00  |
| AOI00002200311                                                                        | SUPERVISIÓN Y MONITOREO DE ACTIVIDADES DE ASISTENCIA PENITENCIARIA  | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 2,107.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00    | 25,240.00 |
|                                                                                       |                                                                     |                       |         |           | 2027               | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 2,107.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00    | 25,240.00 |
|                                                                                       |                                                                     |                       |         |           | 2028               | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 2,107.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00 | 2,103.00    | 25,240.00 |
| AOI00002200312                                                                        | SUPERVISIÓN Y MONITOREO DE ACTIVIDADES DE EDUCACIÓN PENITENCIARIA   | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00        | 3.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,240.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,240.00  |
|                                                                                       |                                                                     |                       |         |           | 2027               | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00        | 3.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,240.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,240.00  |
|                                                                                       |                                                                     |                       |         |           | 2028               | FISICO               | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00        | 3.00      |
|                                                                                       |                                                                     |                       |         |           |                    | COSTEO.S/            | 0.00     | 0.00     | 0.00     | 0.00     | 2,240.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        | 2,240.00  |

CENTRO DE COSTO: 01.04.02 - COORDINACIÓN DE TRABAJO Y COMERCIALIZACIÓN

| OEI.01 - INCREMENTAR LAS COMPETENCIAS PARA LA REINSERCIÓN SOCIAL DE LA POBLACIÓN PENITENCIARIA. |                                                       |                      |         |           |                    |                      |      |      |          |      |      |      |      |      |      |      |      |             |          |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------|---------|-----------|--------------------|----------------------|------|------|----------|------|------|------|------|------|------|------|------|-------------|----------|
| AEI.01.07 - ACTIVIDADES PRODUCTIVAS ADECUADAS PARA LAS PERSONAS PRIVADAS DE LIBERTAD.           |                                                       |                      |         |           |                    |                      |      |      |          |      |      |      |      |      |      |      |      |             |          |
| 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                                                                                  | PROMOCIÓN DE LAS ACTIVIDADES PRODUCTIVAS - EP ABANCAY | 030101 - ABANCAY     | EVENTOS | Muy Alta  | 2026               | FISICO               | 0.00 | 0.00 | 0.00     | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00        | 5.00     |
|                                                                                                 |                                                       |                      |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 2,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00        | 2,116.00 |
|                                                                                                 |                                                       |                      |         |           | 2027               | FISICO               | 0.00 | 0.00 | 0.00     | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00        | 5.00     |
|                                                                                                 |                                                       |                      |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 2,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00        | 2,116.00 |
|                                                                                                 |                                                       |                      |         |           | 2028               | FISICO               | 0.00 | 0.00 | 0.00     | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00        | 5.00     |
|                                                                                                 |                                                       |                      |         |           |                    | COSTEO.S/            | 0.00 | 0.00 | 2,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00        | 2,116.00 |
| AOI00002200035                                                                                  | PROMOCIÓN DE LAS ACTIVIDADES                          | 030201 - ANDAHUAYLAS | EVENTOS | Muy Alta  | 2026               | FISICO               | 0.00 | 0.00 | 0.00     | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00        | 5.00     |

|                |                                                                            |                          |                     |          |           |           |        |           |          |        |        |        |        |        |        |        |          |           |          |      |
|----------------|----------------------------------------------------------------------------|--------------------------|---------------------|----------|-----------|-----------|--------|-----------|----------|--------|--------|--------|--------|--------|--------|--------|----------|-----------|----------|------|
|                | PRODUCTIVAS - EP<br>ANDAHUAYLAS                                            |                          |                     |          | 2027      | COSTEO.S/ | 0.00   | 0.00      | 2,380.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2,380.00 |           |          |      |
|                |                                                                            |                          |                     |          |           | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          |           | COSTEO.S/ | 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 |      |
|                |                                                                            |                          |                     |          |           | 2028      | FISICO | 0.00      | 0.00     | 0.00   | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00     | 0.00      | 0.00     | 5.00 |
|                |                                                                            |                          |                     |          |           | COSTEO.S/ | 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 |      |
|                |                                                                            |                          |                     |          |           |           |        |           |          |        |        |        |        |        |        |        |          |           |          |      |
| AOI00002200036 | PROMOCIÓN DE LAS<br>ACTIVIDADES<br>PRODUCTIVAS - EP<br>CUSCO VARONES       | 080104 - SAN<br>JERONIMO | EVENTOS             | Muy Alta | 2026      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 12,963.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 12,963.00 |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 12,963.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 12,963.00 |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 12,963.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 12,963.00 |          |      |
| AOI00002200037 | PROMOCIÓN DE LAS<br>ACTIVIDADES<br>PRODUCTIVAS - EP<br>CUSCO MUJERES       | 080104 - SAN<br>JERONIMO | EVENTOS             | Muy Alta | 2026      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,058.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,058.00  |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,058.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,058.00  |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,058.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,058.00  |          |      |
| AOI00002200038 | PROMOCIÓN DE LAS<br>ACTIVIDADES<br>PRODUCTIVAS - EP<br>SICUANI             | 080601 -<br>SICUANI      | EVENTOS             | Muy Alta | 2026      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,058.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,058.00  |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,058.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,058.00  |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 1.00   | 0.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,058.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,058.00  |          |      |
| AOI00002200039 | PROMOCIÓN DE LAS<br>ACTIVIDADES<br>PRODUCTIVAS - EP<br>QUILLABAMBA         | 080901 -<br>SANTA ANA    | EVENTOS             | Muy Alta | 2026      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,851.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,851.00  |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,851.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,851.00  |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 1,851.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1,851.00  |          |      |
| AOI00002200040 | PROMOCIÓN DE LAS<br>ACTIVIDADES<br>PRODUCTIVAS - EP<br>PUERTO MALDONADO    | 170101 -<br>TAMBOPATA    | EVENTOS             | Muy Alta | 2026      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 5,027.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 5,027.00  |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 5,027.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 5,027.00  |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 0.00   | 0.00      | 0.00     | 1.00   | 1.00   | 1.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00     | 0.00      | 5.00     |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 5,027.00  | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 5,027.00  |          |      |
| AOI00002200295 | ACTIVIDADES<br>LABORALES EN<br>TALLERES<br>PRODUCTIVOS - EP<br>ABANCAY     | 030101 -<br>ABANCAY      | PERSONA<br>ATENDIDA | Muy Alta | 2026      | FISICO    | 170.00 | 170.00    | 170.00   | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00   | 170.00    |          |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 52,958.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 52,958.00 |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 170.00 | 170.00    | 170.00   | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00   | 170.00    | 170.00   |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 52,958.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 52,958.00 |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 170.00 | 170.00    | 170.00   | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00 | 170.00   | 170.00    | 170.00   |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 52,958.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 52,958.00 |          |      |
| AOI00002200296 | ACTIVIDADES<br>LABORALES EN<br>TALLERES<br>PRODUCTIVOS - EP<br>ANDAHUAYLAS | 030201 -<br>ANDAHUAYLAS  | PERSONA<br>ATENDIDA | Muy Alta | 2026      | FISICO    | 185.00 | 185.00    | 185.00   | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00   | 185.00    |          |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 55,523.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 55,523.00 |          |      |
|                |                                                                            |                          |                     |          | 2027      | FISICO    | 185.00 | 185.00    | 185.00   | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00   | 185.00    | 185.00   |      |
|                |                                                                            |                          |                     |          | COSTEO.S/ | 0.00      | 0.00   | 55,523.00 | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 55,523.00 |          |      |
|                |                                                                            |                          |                     |          | 2028      | FISICO    | 185.00 | 185.00    | 185.00   | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00 | 185.00   | 185.00    | 185.00   |      |
|                |                                                                            |                          |                     |          |           |           |        |           |          |        |        |        |        |        |        |        |          |           |          |      |

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| POI MultiAnual con Programación Física y Costeo |                                                                     |                       |                  |          |           |           |          |            |           |          |          |          |          |          |          |          |            |          |        |
|-------------------------------------------------|---------------------------------------------------------------------|-----------------------|------------------|----------|-----------|-----------|----------|------------|-----------|----------|----------|----------|----------|----------|----------|----------|------------|----------|--------|
|                                                 |                                                                     |                       |                  |          |           | COSTEO.S/ | 0.00     | 0.00       | 55,523.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 55,523.00  |          |        |
| AOI00002200297                                  | ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP CUSCO VARONES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 1,569.00 | 1,569.00   | 1,569.00  | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00   |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 175,873.00 | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 175,873.00 |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 1,569.00 | 1,569.00   | 1,569.00  | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00   | 1,569.00 |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 175,873.00 | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 175,873.00 |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 1,569.00 | 1,569.00   | 1,569.00  | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00 | 1,569.00   | 1,569.00 |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 175,873.00 | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 175,873.00 |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     | 128.00   | 128.00 |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
| AOI00002200298                                  | ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     | 128.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     | 128.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     | 128.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
| AOI00002200299                                  | ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP SICUANI          | 080601 - SICUANI      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     | 128.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 128.00   | 128.00     | 128.00    | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00   | 128.00     | 128.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 44,479.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 44,479.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 63.00    | 63.00      | 63.00     | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00      | 63.00    |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 50,839.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 50,839.00  |          |        |
| AOI00002200300                                  | ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP QUILLABAMBA      | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 63.00    | 63.00      | 63.00     | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00      |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 50,839.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 50,839.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 63.00    | 63.00      | 63.00     | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00      | 63.00    |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 50,839.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 50,839.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 63.00    | 63.00      | 63.00     | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00    | 63.00      | 63.00    |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 50,839.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 50,839.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 380.00   | 380.00     | 380.00    | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00     | 380.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 75,336.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 75,336.00  |          |        |
| AOI00002200301                                  | ACTIVIDADES LABORALES EN TALLERES PRODUCTIVOS - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 380.00   | 380.00     | 380.00    | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00     |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 75,336.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 75,336.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 380.00   | 380.00     | 380.00    | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00     | 380.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 75,336.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 75,336.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 380.00   | 380.00     | 380.00    | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00   | 380.00     | 380.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 75,336.00  | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 75,336.00  |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 94.00    | 94.00      | 94.00     | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00      | 94.00    |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 2,107.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,107.00   |          |        |
| AOI00002200318                                  | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP ABANCAY          | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 94.00    | 94.00      | 94.00     | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00      |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 2,107.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,107.00   |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 94.00    | 94.00      | 94.00     | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00      | 94.00    |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 2,107.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,107.00   |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 94.00    | 94.00      | 94.00     | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00      | 94.00    |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 2,107.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,107.00   |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 166.00   | 166.00     | 166.00    | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 1,926.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,926.00   |          |        |
| AOI00002200319                                  | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP ANDAHUAYLAS      | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 166.00   | 166.00     | 166.00    | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     |          |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 1,926.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,926.00   |          |        |
|                                                 |                                                                     |                       |                  |          | 2027      | FISICO    | 166.00   | 166.00     | 166.00    | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 1,926.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,926.00   |          |        |
|                                                 |                                                                     |                       |                  |          | 2028      | FISICO    | 166.00   | 166.00     | 166.00    | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 1,926.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,926.00   |          |        |
|                                                 |                                                                     |                       |                  |          | 2026      | FISICO    | 166.00   | 166.00     | 166.00    | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00   |        |
|                                                 |                                                                     |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 1,926.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,926.00   |          |        |

|                |                                                                  |                       |                  |          |                |                                                                     |                       |                  |           |        |           |        |        |          |        |        |        |           |        |        |        |        |
|----------------|------------------------------------------------------------------|-----------------------|------------------|----------|----------------|---------------------------------------------------------------------|-----------------------|------------------|-----------|--------|-----------|--------|--------|----------|--------|--------|--------|-----------|--------|--------|--------|--------|
| AOI00002200320 | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP CUSCO VARONES | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                                              | 358.00                | 358.00           | 358.00    | 358.00 | 358.00    | 358.00 | 358.00 | 358.00   | 358.00 | 358.00 | 358.00 | 358.00    |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 10,780.00 | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 10,780.00 |        |        |        |        |
|                |                                                                  |                       |                  |          | 2027           | FISICO                                                              | 358.00                | 358.00           | 358.00    | 358.00 | 358.00    | 358.00 | 358.00 | 358.00   | 358.00 | 358.00 | 358.00 | 358.00    |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 10,780.00 | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 10,780.00 |        |        |        |        |
|                |                                                                  |                       |                  |          | 2028           | FISICO                                                              | 358.00                | 358.00           | 358.00    | 358.00 | 358.00    | 358.00 | 358.00 | 358.00   | 358.00 | 358.00 | 358.00 | 358.00    |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 10,780.00 | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 10,780.00 |        |        |        |        |
|                |                                                                  |                       |                  |          | AOI00002200321 | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 2026   | FISICO    | 61.00  | 61.00  | 61.00    | 61.00  | 61.00  | 61.00  | 61.00     | 61.00  | 61.00  | 61.00  | 61.00  |
|                |                                                                  |                       |                  |          |                |                                                                     |                       |                  |           |        | COSTEO.S/ | 0.00   | 0.00   | 880.00   | 0.00   | 0.00   | 0.00   | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   |
| 2027           | FISICO                                                           | 61.00                 | 61.00            | 61.00    |                |                                                                     |                       |                  |           | 61.00  | 61.00     | 61.00  | 61.00  | 61.00    | 61.00  | 61.00  | 61.00  | 61.00     | 61.00  |        |        |        |
|                | COSTEO.S/                                                        | 0.00                  | 0.00             | 880.00   |                |                                                                     |                       |                  |           | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 880.00    |        |        |        |        |
|                |                                                                  |                       |                  |          | 2028           | FISICO                                                              | 61.00                 | 61.00            | 61.00     | 61.00  | 61.00     | 61.00  | 61.00  | 61.00    | 61.00  | 61.00  | 61.00  | 61.00     |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 880.00    | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 880.00    |        |        |        |        |
|                |                                                                  |                       |                  |          | AOI00002200322 | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP SICUANI          | 080601 - SICUANI      | PERSONA ATENDIDA | Muy Alta  | 2026   | FISICO    | 7.00   | 7.00   | 7.00     | 7.00   | 7.00   | 7.00   | 7.00      | 7.00   | 7.00   | 7.00   | 7.00   |
|                |                                                                  |                       |                  |          |                |                                                                     |                       |                  |           |        | COSTEO.S/ | 0.00   | 0.00   | 1,058.00 | 0.00   | 0.00   | 0.00   | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   |
| 2027           | FISICO                                                           | 7.00                  | 7.00             | 7.00     |                |                                                                     |                       |                  |           | 7.00   | 7.00      | 7.00   | 7.00   | 7.00     | 7.00   | 7.00   | 7.00   | 7.00      | 7.00   |        |        |        |
|                | COSTEO.S/                                                        | 0.00                  | 0.00             | 1,058.00 |                |                                                                     |                       |                  |           | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 1,058.00  |        |        |        |        |
|                |                                                                  |                       |                  |          | 2028           | FISICO                                                              | 7.00                  | 7.00             | 7.00      | 7.00   | 7.00      | 7.00   | 7.00   | 7.00     | 7.00   | 7.00   | 7.00   | 7.00      |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 1,058.00  | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 1,058.00  |        |        |        |        |
|                |                                                                  |                       |                  |          | AOI00002200323 | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP QUILLABAMBA      | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta  | 2026   | FISICO    | 174.00 | 174.00 | 174.00   | 174.00 | 174.00 | 174.00 | 174.00    | 174.00 | 174.00 | 174.00 | 174.00 |
|                |                                                                  |                       |                  |          |                |                                                                     |                       |                  |           |        | COSTEO.S/ | 0.00   | 0.00   | 1,844.00 | 0.00   | 0.00   | 0.00   | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   |
| 2027           | FISICO                                                           | 174.00                | 174.00           | 174.00   |                |                                                                     |                       |                  |           | 174.00 | 174.00    | 174.00 | 174.00 | 174.00   | 174.00 | 174.00 | 174.00 | 174.00    | 174.00 |        |        |        |
|                | COSTEO.S/                                                        | 0.00                  | 0.00             | 1,844.00 |                |                                                                     |                       |                  |           | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 1,844.00  |        |        |        |        |
|                |                                                                  |                       |                  |          | 2028           | FISICO                                                              | 174.00                | 174.00           | 174.00    | 174.00 | 174.00    | 174.00 | 174.00 | 174.00   | 174.00 | 174.00 | 174.00 | 174.00    |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 1,844.00  | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 1,844.00  |        |        |        |        |
|                |                                                                  |                       |                  |          | AOI00002200324 | ACTIVIDADES LABORALES INDIVIDUALES Y GRUPALES - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta  | 2026   | FISICO    | 242.00 | 242.00 | 242.00   | 242.00 | 242.00 | 242.00 | 242.00    | 242.00 | 242.00 | 242.00 | 242.00 |
|                |                                                                  |                       |                  |          |                |                                                                     |                       |                  |           |        | COSTEO.S/ | 0.00   | 0.00   | 8,250.00 | 0.00   | 0.00   | 0.00   | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   |
| 2027           | FISICO                                                           | 242.00                | 242.00           | 242.00   |                |                                                                     |                       |                  |           | 242.00 | 242.00    | 242.00 | 242.00 | 242.00   | 242.00 | 242.00 | 242.00 | 242.00    | 242.00 |        |        |        |
|                | COSTEO.S/                                                        | 0.00                  | 0.00             | 8,250.00 |                |                                                                     |                       |                  |           | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 8,250.00  |        |        |        |        |
|                |                                                                  |                       |                  |          | 2028           | FISICO                                                              | 242.00                | 242.00           | 242.00    | 242.00 | 242.00    | 242.00 | 242.00 | 242.00   | 242.00 | 242.00 | 242.00 | 242.00    |        |        |        |        |
|                |                                                                  |                       |                  |          |                | COSTEO.S/                                                           | 0.00                  | 0.00             | 8,250.00  | 0.00   | 0.00      | 0.00   | 0.00   | 0.00     | 0.00   | 0.00   | 0.00   | 8,250.00  |        |        |        |        |

CENTRO DE COSTO: 01.04.03 - COORDINACIÓN DE EDUCACIÓN

OEI.01 - INCREMENTAR LAS COMPETENCIAS PARA LA REINSERCIÓN SOCIAL DE LA POBLACIÓN PENITENCIARIA.

AEI.01.06 - SERVICIO EDUCATIVO ADECUADO PARA LAS PERSONAS PRIVADAS DE LIBERTAD.

| CÓDIGO         | 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 | EDUCACIÓN TÉCNICO PRODUCTIVA - EP ABANCAY | 030101 - ABANCAY | PERSONA ATENDIDA | Muy Alta  | 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       |        |       |       |       |
|                |                                           |                  |                  |           |                    | COSTEO.S/                                     | 0.00                 | 2,700.00         | 9,000.00 | 1,400.00 | 1,070.00  | 5,000.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |             |        |       |       |       |
|                |                                           |                  |                  |           | 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                 | 2,900.00         | 9,000.00 | 1,600.00 | 1,070.00  | 6,500.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |             |        |       |       |       |
|                |                                           |                  |                  |           | 2028               | 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                 | 3,100.00         | 9,000.00 | 1,700.00 | 1,070.00  | 7,000.00 | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |             |        |       |       |       |
|                |                                           |                  |                  |           | AOI00002200043     | EDUCACIÓN TÉCNICO PRODUCTIVA - EP ANDAHUAYLAS | 030201 - ANDAHUAYLAS | PERSONA ATENDIDA | Muy Alta | 2026     | FISICO    | 0.00     | 0.00     | 11.00    | 11.00     | 11.00    | 11.00    | 11.00    | 11.00       | 11.00  | 11.00 | 11.00 | 11.00 |
|                |                                           |                  |                  |           |                    |                                               |                      |                  |          |          | COSTEO.S/ | 0.00     | 2,200.00 | 0.00     | 13,500.00 | 800.00   | 0.00     | 200.00   | 840.00      | 200.00 | 0.00  | 0.00  | 0.00  |
| 2027           | FISICO                                    | 0.00             | 0.00             | 11.00     |                    |                                               |                      |                  |          | 11.00    | 11.00     | 11.00    | 11.00    | 11.00    | 11.00     | 11.00    | 11.00    | 11.00    | 11.00       |        |       |       |       |
|                | COSTEO.S/                                 | 0.00             | 5,800.00         | 12,600.00 |                    |                                               |                      |                  |          | 3,300.00 | 4,470.00  | 8,400.00 | 2,900.00 | 2,900.00 | 2,900.00  | 2,900.00 | 2,900.00 | 2,900.00 |             |        |       |       |       |
| 2028           | FISICO                                    | 0.00             | 0.00             | 11.00     |                    |                                               |                      |                  |          | 11.00    | 11.00     | 11.00    | 11.00    | 11.00    | 11.00     | 11.00    | 11.00    | 11.00    | 11.00       |        |       |       |       |
|                |                                           |                  |                  |           |                    |                                               |                      |                  |          |          |           |          |          |          |           |          |          |          |             |        |       |       |       |

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| POI MultiAnual con Programación Física y Costeo |                                                    |                       |                  |          |           |        |           |           |          |          |          |          |          |          |          |          |           |           |
|-------------------------------------------------|----------------------------------------------------|-----------------------|------------------|----------|-----------|--------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 6,100.00  | 11,600.00 | 3,900.00 | 3,970.00 | 9,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 52,870.00 |           |
| AOI00002200045                                  | EDUCACIÓN TÉCNICO PRODUCTIVA - EP CUSCO VARONES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 400.00    | 400.00    | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00   | 400.00    |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 6,000.00  | 30,000.00 | 3,700.00 | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 45,700.00 |           |
|                                                 |                                                    |                       |                  |          | 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    |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 7,300.00  | 30,700.00 | 3,000.00 | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 47,000.00 |           |
|                                                 |                                                    |                       |                  |          | 2028      | 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    |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 8,500.00  | 30,700.00 | 3,000.00 | 6,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 48,200.00 |
| AOI00002200047                                  | EDUCACIÓN TÉCNICO PRODUCTIVA - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 0.00      | 0.00      | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00     |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 3,500.00  | 9,800.00  | 800.00   | 3,500.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 17,600.00 |
|                                                 |                                                    |                       |                  |          | 2027      | FISICO | 0.00      | 0.00      | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00     | 16.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 3,700.00  | 9,800.00  | 800.00   | 4,700.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 19,000.00 |
|                                                 |                                                    |                       |                  |          | 2028      | FISICO | 0.00      | 0.00      | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00    | 16.00     | 16.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,000.00  | 9,800.00  | 800.00   | 5,900.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 20,500.00 |
| AOI00002200049                                  | EDUCACIÓN TÉCNICO PRODUCTIVA - EP SICUANI          | 080601 - SICUANI      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 0.00      | 0.00      | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00     |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 3,500.00  | 10,000.00 | 1,400.00 | 2,800.00 | 0.00     | 740.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 18,440.00 |
|                                                 |                                                    |                       |                  |          | 2027      | FISICO | 0.00      | 0.00      | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00     | 98.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 3,900.00  | 10,900.00 | 1,200.00 | 2,800.00 | 0.00     | 740.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 19,540.00 |
|                                                 |                                                    |                       |                  |          | 2028      | FISICO | 0.00      | 0.00      | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00    | 98.00     | 98.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,600.00  | 11,000.00 | 1,500.00 | 3,000.00 | 0.00     | 740.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 20,840.00 |
| AOI00002200052                                  | EDUCACIÓN TÉCNICO PRODUCTIVA - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 0.00      | 0.00      | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00     |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,800.00  | 11,200.00 | 1,500.00 | 4,500.00 | 0.00     | 0.00     | 1,260.00 | 0.00     | 0.00     | 0.00     | 0.00      | 23,260.00 |
|                                                 |                                                    |                       |                  |          | 2027      | FISICO | 0.00      | 0.00      | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00     | 70.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,500.00  | 11,000.00 | 1,500.00 | 4,000.00 | 0.00     | 0.00     | 1,260.00 | 0.00     | 0.00     | 0.00     | 0.00      | 22,260.00 |
|                                                 |                                                    |                       |                  |          | 2028      | FISICO | 0.00      | 0.00      | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00     | 70.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 5,000.00  | 11,400.00 | 1,500.00 | 5,000.00 | 0.00     | 0.00     | 1,260.00 | 0.00     | 0.00     | 0.00     | 0.00      | 24,160.00 |
| AOI00002200054                                  | EDUCACIÓN BÁSICA ALTERNATIVA - EP ABANCAY          | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 0.00      | 0.00      | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00     |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,500.00  | 1,500.00  | 600.00   | 0.00     | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00      | 7,100.00  |
|                                                 |                                                    |                       |                  |          | 2027      | FISICO | 0.00      | 0.00      | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00     | 35.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,500.00  | 1,500.00  | 600.00   | 0.00     | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00      | 7,100.00  |
|                                                 |                                                    |                       |                  |          | 2028      | FISICO | 0.00      | 0.00      | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00     | 35.00     |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 4,500.00  | 1,500.00  | 600.00   | 0.00     | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00      | 7,100.00  |
| AOI00002200056                                  | EDUCACIÓN BÁSICA ALTERNATIVA - EP ANDAHUAYLAS      | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 0.00      | 0.00      | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 7,700.00  | 1,500.00  | 600.00   | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 10,300.00 |
|                                                 |                                                    |                       |                  |          | 2027      | FISICO | 0.00      | 0.00      | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 100.00    |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 7,600.00  | 1,500.00  | 600.00   | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 10,200.00 |
|                                                 |                                                    |                       |                  |          | 2028      | FISICO | 0.00      | 0.00      | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 100.00    |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 7,500.00  | 1,500.00  | 600.00   | 0.00     | 0.00     | 500.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 10,100.00 |
| AOI00002200058                                  | EDUCACIÓN BÁSICA ALTERNATIVA - EP CUSCO VARONES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO | 0.00      | 0.00      | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00    |           |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 11,000.00 | 3,200.00  | 700.00   | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 15,900.00 |
|                                                 |                                                    |                       |                  |          | 2027      | FISICO | 0.00      | 0.00      | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00    | 250.00    |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 11,000.00 | 3,200.00  | 600.00   | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 15,800.00 |
|                                                 |                                                    |                       |                  |          | 2028      | FISICO | 0.00      | 0.00      | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00   | 250.00    | 250.00    |
|                                                 |                                                    |                       |                  |          | COSTEO.S/ | 0.00   | 11,000.00 | 3,100.00  | 500.00   | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 15,600.00 |

|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        |           |          |          |          |          |        |          |        |           |          |        |        |       |           |
|----------------|-----------------------------------------------------------------------------------------|-----------------------|------------------|----------|----------------|---------------------------------------------------------------------------------------------|----------------------|------------------|----------|--------|-----------|----------|----------|----------|----------|--------|----------|--------|-----------|----------|--------|--------|-------|-----------|
| AOI00002200060 | EDUCACIÓN BÁSICA ALTERNATIVA - EP CUSCO MUJERES                                         | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                                                                      | 0.00                 | 0.00             | 15.00    | 15.00  | 15.00     | 15.00    | 15.00    | 15.00    | 15.00    | 15.00  | 15.00    | 15.00  |           |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 5,500.00         | 2,000.00 | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 9,000.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2027           | FISICO                                                                                      | 0.00                 | 0.00             | 15.00    | 15.00  | 15.00     | 15.00    | 15.00    | 15.00    | 15.00    | 15.00  | 15.00    | 15.00  | 15.00     | 15.00    |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 5,500.00         | 2,000.00 | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 9,000.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 15.00    | 15.00  | 15.00     | 15.00    | 15.00    | 15.00    | 15.00    | 15.00  | 15.00    | 15.00  |           |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 5,500.00         | 2,000.00 | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 9,000.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | AOI00002200063 | EDUCACIÓN BÁSICA ALTERNATIVA - EP SICUANI                                                   | 080601 - SICUANI     | PERSONA ATENDIDA | Muy Alta | 2026   | FISICO    | 0.00     | 0.00     | 71.00    | 71.00    | 71.00  | 71.00    | 71.00  | 71.00     | 71.00    | 71.00  | 71.00  |       |           |
|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        | COSTEO.S/ | 0.00     | 5,300.00 | 0.00     | 1,500.00 | 0.00   | 500.00   | 0.00   | 0.00      | 0.00     | 0.00   | 0.00   | 0.00  | 7,300.00  |
| 2027           | FISICO                                                                                  | 0.00                  | 0.00             | 71.00    |                |                                                                                             |                      |                  |          | 71.00  | 71.00     | 71.00    | 71.00    | 71.00    | 71.00    | 71.00  | 71.00    | 71.00  | 71.00     | 71.00    |        |        |       |           |
|                | COSTEO.S/                                                                               | 0.00                  | 6,000.00         | 2,000.00 |                |                                                                                             |                      |                  |          | 500.00 | 0.00      | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 9,500.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 71.00    | 71.00  | 71.00     | 71.00    | 71.00    | 71.00    | 71.00    | 71.00  | 71.00    | 71.00  |           |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 6,000.00         | 2,000.00 | 500.00 | 0.00      | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 9,500.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | AOI00002200064 | EDUCACIÓN BÁSICA ALTERNATIVA - EP QUILLABAMBA                                               | 080901 - SANTA ANA   | PERSONA ATENDIDA | Muy Alta | 2026   | FISICO    | 0.00     | 0.00     | 120.00   | 120.00   | 120.00 | 120.00   | 120.00 | 120.00    | 120.00   | 120.00 | 120.00 |       |           |
|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        | COSTEO.S/ | 0.00     | 8,000.00 | 1,900.00 | 500.00   | 0.00   | 0.00     | 0.00   | 1,000.00  | 0.00     | 0.00   | 0.00   | 0.00  | 11,400.00 |
| 2027           | FISICO                                                                                  | 0.00                  | 0.00             | 120.00   |                |                                                                                             |                      |                  |          | 120.00 | 120.00    | 120.00   | 120.00   | 120.00   | 120.00   | 120.00 | 120.00   | 120.00 | 120.00    | 120.00   |        |        |       |           |
|                | COSTEO.S/                                                                               | 0.00                  | 8,000.00         | 2,000.00 |                |                                                                                             |                      |                  |          | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 11,500.00 |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 120.00   | 120.00 | 120.00    | 120.00   | 120.00   | 120.00   | 120.00   | 120.00 | 120.00   | 120.00 |           |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 8,000.00         | 2,000.00 | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 11,500.00 |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | AOI00002200066 | EDUCACIÓN BÁSICA ALTERNATIVA - EP PUERTO MALDONADO                                          | 170101 - TAMBOPATA   | PERSONA ATENDIDA | Muy Alta | 2026   | FISICO    | 0.00     | 0.00     | 200.00   | 200.00   | 200.00 | 200.00   | 200.00 | 200.00    | 200.00   | 200.00 | 200.00 |       |           |
|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        | COSTEO.S/ | 0.00     | 7,500.00 | 2,500.00 | 500.00   | 0.00   | 0.00     | 0.00   | 1,000.00  | 0.00     | 0.00   | 0.00   | 0.00  | 11,500.00 |
| 2027           | FISICO                                                                                  | 0.00                  | 0.00             | 200.00   |                |                                                                                             |                      |                  |          | 200.00 | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00 | 200.00   | 200.00 | 200.00    | 200.00   |        |        |       |           |
|                | COSTEO.S/                                                                               | 0.00                  | 7,700.00         | 2,500.00 |                |                                                                                             |                      |                  |          | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 11,700.00 |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 200.00   | 200.00 | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00 | 200.00   | 200.00 |           |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 7,500.00         | 2,500.00 | 500.00 | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00   | 0.00     | 0.00   | 11,500.00 |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | AOI00002200177 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP ABANCAY                                                 | 030101 - ABANCAY     | 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  | 10.00  | 10.00 |           |
|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        | COSTEO.S/ | 0.00     | 400.00   | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 0.00      | 0.00     | 0.00   | 0.00   | 0.00  | 400.00    |
| 2028           | FISICO                                                                                  | 0.00                  | 0.00             | 11.00    |                |                                                                                             |                      |                  |          | 11.00  | 11.00     | 11.00    | 11.00    | 11.00    | 11.00    | 11.00  | 11.00    | 11.00  | 11.00     | 11.00    |        |        |       |           |
|                | COSTEO.S/                                                                               | 0.00                  | 500.00           | 0.00     |                |                                                                                             |                      |                  |          | 0.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 500.00    |          |        |        |       |           |
| AOI00002200178 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICA PRODUCTIVA - EP ABANCAY | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                                                                      | 0.00                 | 0.00             | 0.00     | 0.00   | 15.00     | 0.00     | 0.00     | 0.00     | 15.00    | 0.00   | 0.00     | 0.00   | 30.00     |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 0.00             | 0.00     | 0.00   | 0.00      | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 0.00      | 2,000.00 |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2027           | FISICO                                                                                      | 0.00                 | 0.00             | 0.00     | 0.00   | 15.00     | 0.00     | 0.00     | 0.00     | 0.00     | 15.00  | 0.00     | 0.00   | 0.00      | 30.00    |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 100.00           | 1,000.00 | 0.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 1,100.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 0.00     | 0.00   | 15.00     | 0.00     | 0.00     | 0.00     | 15.00    | 0.00   | 0.00     | 0.00   | 30.00     |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 0.00             | 0.00     | 0.00   | 0.00      | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 2,000.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | AOI00002200179 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP ANDAHUAYLAS                                             | 030201 - ANDAHUAYLAS | PERSONA ATENDIDA | Muy Alta | 2026   | FISICO    | 0.00     | 0.00     | 11.00    | 11.00    | 11.00  | 11.00    | 11.00  | 11.00     | 11.00    | 11.00  | 11.00  | 11.00 |           |
|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        | COSTEO.S/ | 0.00     | 300.00   | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 0.00      | 0.00     | 0.00   | 0.00   | 0.00  | 300.00    |
| 2027           | FISICO                                                                                  | 0.00                  | 0.00             | 11.00    |                |                                                                                             |                      |                  |          | 11.00  | 11.00     | 11.00    | 11.00    | 11.00    | 11.00    | 11.00  | 11.00    | 11.00  | 11.00     | 11.00    |        |        |       |           |
|                | COSTEO.S/                                                                               | 0.00                  | 400.00           | 0.00     |                |                                                                                             |                      |                  |          | 0.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 400.00    |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 11.00    | 11.00  | 11.00     | 11.00    | 11.00    | 11.00    | 11.00    | 11.00  | 11.00    | 11.00  | 11.00     |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 300.00           | 0.00     | 0.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 300.00    |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | AOI00002200180 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICA PRODUCTIVA - EP ANDAHUAYLAS | 030201 - ANDAHUAYLAS | PERSONA ATENDIDA | Muy Alta | 2026   | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 15.00  | 0.00     | 0.00   | 0.00      | 15.00    | 0.00   | 0.00   | 0.00  | 30.00     |
|                |                                                                                         |                       |                  |          |                |                                                                                             |                      |                  |          |        | COSTEO.S/ | 0.00     | 100.00   | 0.00     | 0.00     | 0.00   | 1,000.00 | 0.00   | 0.00      | 0.00     | 0.00   | 0.00   | 0.00  | 1,100.00  |
| 2027           | FISICO                                                                                  | 0.00                  | 0.00             | 0.00     |                |                                                                                             |                      |                  |          | 0.00   | 15.00     | 0.00     | 0.00     | 0.00     | 0.00     | 15.00  | 0.00     | 0.00   | 0.00      | 30.00    |        |        |       |           |
|                | COSTEO.S/                                                                               | 0.00                  | 200.00           | 1,000.00 |                |                                                                                             |                      |                  |          | 0.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 1,200.00  |          |        |        |       |           |
|                |                                                                                         |                       |                  |          | 2028           | FISICO                                                                                      | 0.00                 | 0.00             | 0.00     | 0.00   | 15.00     | 0.00     | 0.00     | 0.00     | 15.00    | 0.00   | 0.00     | 0.00   | 30.00     |          |        |        |       |           |
|                |                                                                                         |                       |                  |          |                | COSTEO.S/                                                                                   | 0.00                 | 300.00           | 1,000.00 | 0.00   | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   | 0.00     | 0.00   | 1,300.00  |          |        |        |       |           |

|                |                                                                                                  |                       |                  |          |      |           |       |        |          |          |          |          |          |          |          |          |          |          |           |          |
|----------------|--------------------------------------------------------------------------------------------------|-----------------------|------------------|----------|------|-----------|-------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|
| AOI00002200181 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP CUSCO VARONES                                                | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 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     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 300.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 30,300.00 |          |
| AOI00002200182 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICA PRODUCTIVA - EP CUSCO VARONES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 80.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 80.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 2,200.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,200.00  |          |
|                |                                                                                                  |                       |                  |          | 2027 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 80.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 80.00    |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 100.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,100.00  |          |
|                |                                                                                                  |                       |                  |          | 2028 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 80.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 80.00    |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 300.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1,300.00 |
| AOI00002200183 | EDUCACIÓN SUPERIOR TECNOLÓGICA - 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    | 10.00    | 10.00    | 10.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 200.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00    |          |
|                |                                                                                                  |                       |                  |          | 2028 | 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  | 300.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 300.00    |          |
| AOI00002200184 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICA PRODUCTIVA - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 0.00     | 15.00    | 0.00     | 0.00     | 0.00     | 35.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 100.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,100.00  |          |
|                |                                                                                                  |                       |                  |          | 2027 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 0.00     | 15.00    | 0.00     | 0.00     | 0.00     | 35.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 200.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,200.00  |          |
|                |                                                                                                  |                       |                  |          | 2028 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 0.00     | 15.00    | 0.00     | 0.00     | 0.00     | 35.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 400.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,400.00  |          |
| AOI00002200185 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP SICUANI                                                      | 080601 - SICUANI      | PERSONA ATENDIDA | Muy Alta | 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    | 15.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 100.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |          |
|                |                                                                                                  |                       |                  |          | 2028 | 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  | 100.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |          |
| AOI00002200186 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICA PRODUCTIVA - EP SICUANI          | 080601 - SICUANI      | PERSONA ATENDIDA | Muy Alta | 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    | 500.00    |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00  |          |
|                |                                                                                                  |                       |                  |          | 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     | 500.00   |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00  |          |
|                |                                                                                                  |                       |                  |          | 2028 | 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     | 500.00   |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 2,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2,000.00  |          |
| AOI00002200187 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP PUERTO MALDONADO                                             | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 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  | 100.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |          |
|                |                                                                                                  |                       |                  |          | 2028 | FISICO    | 0.00  | 0.00   | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 400.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 400.00    |          |
| AOI00002200188 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN TÉCNICA PRODUCTIVA - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 40.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 100.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,100.00  |          |
|                |                                                                                                  |                       |                  |          | 2027 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 40.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 200.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,200.00  |          |
|                |                                                                                                  |                       |                  |          | 2028 | FISICO    | 0.00  | 0.00   | 0.00     | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 0.00     | 20.00    | 0.00     | 0.00     | 40.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 300.00 | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,300.00  |          |
| AOI00002200202 | EDUCACIÓN SUPERIOR UNIVERSITARIA - 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    | 10.00    | 10.00    | 10.00     |          |
|                |                                                                                                  |                       |                  |          |      | COSTEO.S/ | 0.00  | 200.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00    |          |
|                |                                                                                                  |                       |                  |          | 2028 | 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  | 200.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00    |          |

|                |                                                                                          |                       |                  |          |      |           |          |          |          |          |          |          |          |          |          |          |           |           |
|----------------|------------------------------------------------------------------------------------------|-----------------------|------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| AOI00002200212 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP PUERTO MALDONADO                                   | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2027 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 200.00    |
|                |                                                                                          |                       |                  |          | 2028 | FISICO    | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00      | 8.00      |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 200.00    |           |
| AOI00002200280 | EJECUCIÓN DE LA RED NACIONAL DE TALLERES DE FORMACIÓN MUSICAL INPE - EP CUSCO VARONES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 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/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 3,700.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 35,600.00 |
|                |                                                                                          |                       |                  |          | 2027 | FISICO    | 0.00     | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00     | 40.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 0.00     | 2,900.00 | 2,900.00 | 2,900.00 | 3,800.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 29,900.00 |
|                |                                                                                          |                       |                  |          |      | 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     | 2,900.00 | 2,900.00 | 2,900.00 | 3,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 30,000.00 |
| AOI00002200281 | EJECUCIÓN DE LA RED NACIONAL DE TALLERES DE FORMACIÓN MUSICAL INPE - EP CUSCO MUJERES    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 0.00     | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     | 20.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 0.00     | 2,900.00 | 2,900.00 | 2,900.00 | 3,700.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 29,800.00 |
|                |                                                                                          |                       |                  |          | 2027 | FISICO    | 0.00     | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     | 20.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 0.00     | 2,900.00 | 2,900.00 | 2,900.00 | 3,800.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 29,900.00 |
|                |                                                                                          |                       |                  |          |      | FISICO    | 0.00     | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     |           |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 3,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 32,900.00 |
| AOI00002200285 | EJECUCIÓN DE LA RED NACIONAL DE TALLERES DE FORMACIÓN MUSICAL INPE - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA ATENDIDA | 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     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 3,800.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00  | 35,700.00 |
|                |                                                                                          |                       |                  |          | 2028 | 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/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00 |           |
| AOI00002200287 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP ABANCAY                                            | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2027 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 200.00    |
|                |                                                                                          |                       |                  |          | 2028 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 300.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 300.00   |           |           |
| AOI00002200288 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP ANDAHUAYLAS                                        | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2027 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 200.00    |
|                |                                                                                          |                       |                  |          | 2028 | 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     | 300.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 300.00   |           |           |
| AOI00002200289 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP CUSCO VARONES                                      | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 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  |
|                |                                                                                          |                       |                  |          | 2027 | FISICO    | 0.00     | 0.00     | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00     | 60.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 800.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 800.00    |
|                |                                                                                          |                       |                  |          |      | FISICO    | 0.00     | 0.00     | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00    | 60.00     |           |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,000.00  |           |
| AOI00002200290 | EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP CUSCO MUJERES                    | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 500.00   | 200.00   | 0.00     | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00      | 1,700.00  |
|                |                                                                                          |                       |                  |          | 2027 | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00     |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 500.00   | 300.00   | 0.00     | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 0.00      | 1,800.00  |
|                |                                                                                          |                       |                  |          |      | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |
|                |                                                                                          |                       |                  |          |      | COSTEO.S/ | 0.00     | 500.00   | 0.00     | 400.00   | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 1,900.00  |           |
| AOI00002200291 | EDUCACIÓN SUPERIOR                                                                       | 080601 - SICUANI      | PERSONA ATENDIDA | 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     | 200.00   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 200.00    |

|                |                                                                                               |                       |                  |          |           |           |        |          |        |        |       |          |          |          |       |       |          |
|----------------|-----------------------------------------------------------------------------------------------|-----------------------|------------------|----------|-----------|-----------|--------|----------|--------|--------|-------|----------|----------|----------|-------|-------|----------|
|                | UNIVERSITARIA - EP SUCUANI                                                                    |                       |                  | 2028     | FISICO    | 0.00      | 0.00   | 10.00    | 10.00  | 10.00  | 10.00 | 10.00    | 10.00    | 10.00    | 10.00 | 10.00 | 10.00    |
|                |                                                                                               |                       |                  |          | COSTEO.S/ | 0.00      | 300.00 | 0.00     | 0.00   | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 300.00   |
| AOI00002200293 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP QUILLABAMBA                                             | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta | 2027      | 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   | 200.00   | 0.00   | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 200.00   |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 10.00  | 10.00  | 10.00 | 10.00    | 10.00    | 10.00    | 10.00 | 10.00 | 10.00    |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 200.00   | 0.00   | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 200.00   |
| AOI00002200294 | EDUCACIÓN BÁSICA REGULAR PARA MENORES DE TRES AÑOS - EP PUERTO MALDONADO                      | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 4.00   | 4.00   | 4.00  | 4.00     | 4.00     | 4.00     | 4.00  | 4.00  | 4.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 200.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 1,700.00 |
|                |                                                                                               |                       |                  |          | 2027      | FISICO    | 0.00   | 0.00     | 4.00   | 4.00   | 4.00  | 4.00     | 4.00     | 4.00     | 4.00  | 4.00  | 4.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 200.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 1,700.00 |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 4.00   | 4.00   | 4.00  | 4.00     | 4.00     | 4.00     | 4.00  | 4.00  | 4.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 200.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 1,700.00 |
| AOI00002200371 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BÁSICA ALTERNATIVA - EP ABANCAY       | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 15.00 | 0.00     | 0.00     | 0.00     | 15.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 0.00     | 800.00 | 200.00 | 0.00  | 0.00     | 0.00     | 1,000.00 | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2027      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 15.00 | 0.00     | 0.00     | 0.00     | 15.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 0.00     | 800.00 | 200.00 | 0.00  | 0.00     | 0.00     | 1,000.00 | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 15.00 | 0.00     | 0.00     | 0.00     | 15.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 1,100.00 | 400.00 | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 0.00     |
| AOI00002200372 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BÁSICA ALTERNATIVA - EP ANDAHUAYLAS   | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 0.00  | 15.00    | 0.00     | 0.00     | 0.00  | 15.00 | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 400.00   | 0.00   | 300.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2027      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 0.00  | 15.00    | 0.00     | 0.00     | 0.00  | 15.00 | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 300.00   | 0.00   | 200.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 0.00  | 15.00    | 0.00     | 0.00     | 0.00  | 15.00 | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 200.00   | 0.00   | 100.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
| AOI00002200373 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BÁSICA ALTERNATIVA - EP CUSCO VARONES | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 10.00  | 0.00   | 0.00  | 10.00    | 0.00     | 0.00     | 10.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 200.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2027      | FISICO    | 0.00   | 0.00     | 10.00  | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 200.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 10.00  | 0.00   | 0.00  | 10.00    | 0.00     | 0.00     | 10.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 400.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
| AOI00002200374 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BÁSICA ALTERNATIVA - EP CUSCO MUJERES | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 10.00 | 0.00     | 0.00     | 0.00     | 10.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 0.00     | 500.00 | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2027      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 10.00 | 0.00     | 0.00     | 0.00     | 10.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 0.00     | 600.00 | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 10.00 | 0.00     | 0.00     | 0.00     | 10.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 0.00     | 700.00 | 0.00   | 0.00  | 0.00     | 0.00     | 0.00     | 0.00  | 0.00  | 0.00     |
| AOI00002200375 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BÁSICA ALTERNATIVA - EP SUCUANI       | 080601 - SUCUANI      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 15.00 | 0.00     | 0.00     | 0.00     | 15.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | 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     |
|                |                                                                                               |                       |                  |          | 2027      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 15.00 | 0.00     | 0.00     | 0.00     | 15.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 300.00 | 0.00  | 0.00     | 1,000.00 | 0.00     | 0.00  | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          | 2028      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 15.00 | 0.00     | 0.00     | 0.00     | 15.00 | 0.00  | 0.00     |
|                |                                                                                               |                       |                  |          |           | COSTEO.S/ | 0.00   | 500.00   | 0.00   | 400.00 | 0.00  | 1,000.00 | 0.00     | 0.00     | 0.00  | 0.00  | 0.00     |
| AOI00002200376 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A                                                    | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00   | 0.00     | 0.00   | 0.00   | 20.00 | 0.00     | 0.00     | 0.00     | 0.00  | 20.00 | 0.00     |
|                |                                                                                               |                       |                  |          |           | 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     |

|                |                                                                                                  |                       |                  |          |                |                                             |                  |                  |          |          |           |          |          |          |          |           |           |          |          |          |           |        |
|----------------|--------------------------------------------------------------------------------------------------|-----------------------|------------------|----------|----------------|---------------------------------------------|------------------|------------------|----------|----------|-----------|----------|----------|----------|----------|-----------|-----------|----------|----------|----------|-----------|--------|
|                | LA EDUCACIÓN BÁSICA ALTERNATIVA - EP QUILLABAMBA                                                 |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 0.00     | 0.00     | 20.00     | 0.00     | 0.00     | 0.00     | 0.00     | 20.00     | 0.00      | 0.00     | 40.00    |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 500.00           | 0.00     | 300.00   | 0.00      | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00      | 0.00      | 1,800.00 |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | FISICO                                      | 0.00             | 0.00             | 0.00     | 0.00     | 20.00     | 0.00     | 0.00     | 0.00     | 0.00     | 20.00     | 0.00      | 0.00     | 40.00    |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 500.00           | 0.00     | 300.00   | 0.00      | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00      | 0.00      | 1,800.00 |          |          |           |        |
| AOI00002200377 | EJECUCIÓN DE ACTIVIDADES COMPLEMENTARIAS A LA EDUCACIÓN BÁSICA ALTERNATIVA - EP PUERTO MALDONADO | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 0.00             | 0.00     | 0.00     | 30.00     | 0.00     | 0.00     | 0.00     | 30.00    | 0.00      | 0.00      | 60.00    |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 0.00             | 0.00     | 0.00     | 0.00      | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00      | 1,500.00  |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 0.00     | 0.00     | 30.00     | 0.00     | 0.00     | 0.00     | 30.00    | 0.00      | 0.00      | 60.00    |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 0.00             | 0.00     | 0.00     | 0.00      | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00      | 1,500.00  |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2028           | FISICO                                      | 0.00             | 0.00             | 0.00     | 0.00     | 30.00     | 0.00     | 0.00     | 0.00     | 30.00    | 0.00      | 0.00      | 60.00    |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 0.00             | 0.00     | 0.00     | 0.00      | 1,500.00 | 0.00     | 0.00     | 0.00     | 0.00      | 1,500.00  |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | AOI00002200392 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP ABANCAY | 030101 - ABANCAY | PERSONA ATENDIDA | Muy Alta | 2026     | FISICO    | 0.00     | 0.00     | 10.00    | 10.00    | 10.00     | 10.00     | 10.00    | 10.00    | 10.00    | 10.00     | 10.00  |
|                |                                                                                                  |                       |                  |          |                |                                             |                  |                  |          |          | COSTEO.S/ | 0.00     | 300.00   | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 300.00 |
| AOI00002200393 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP CUSCO VARONES                                                | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta |                |                                             |                  |                  |          | 2026     | FISICO    | 0.00     | 0.00     | 50.00    | 50.00    | 50.00     | 50.00     | 50.00    | 50.00    | 50.00    | 50.00     |        |
|                |                                                                                                  |                       |                  |          |                |                                             |                  |                  |          |          | COSTEO.S/ | 0.00     | 300.00   | 3,000.00 | 3,000.00 | 3,000.00  | 3,000.00  | 3,000.00 | 3,000.00 | 3,000.00 | 30,300.00 |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 50.00    | 50.00    | 50.00     | 50.00    | 50.00    | 50.00    | 50.00    | 50.00     | 50.00     |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 300.00           | 3,000.00 | 3,000.00 | 3,000.00  | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00  | 30,300.00 |          |          |          |           |        |
| AOI00002200394 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP CUSCO MUJERES                                                | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 100.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 100.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |           |          |          |          |           |        |
| AOI00002200395 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP SICUANI                                                      | 080601 - SICUANI      | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 100.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |           |          |          |          |           |        |
| AOI00002200396 | EDUCACIÓN SUPERIOR TECNOLÓGICA - EP PUERTO MALDONADO                                             | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 300.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 300.00    |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 200.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 200.00    |           |          |          |          |           |        |
| AOI00002200397 | EJECUCIÓN DE LA RED NACIONAL DE TALLERES DE FORMACIÓN MUSICAL INPE - PUERTO MALDONADO            | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 40.00            | 40.00    | 40.00    | 40.00     | 40.00    | 40.00    | 40.00    | 40.00    | 40.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 0.00             | 2,900.00 | 2,900.00 | 2,900.00  | 3,800.00 | 2,900.00 | 2,900.00 | 2,900.00 | 29,900.00 |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 40.00            | 40.00    | 40.00    | 40.00     | 40.00    | 40.00    | 40.00    | 40.00    | 40.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 0.00             | 2,900.00 | 2,900.00 | 2,900.00  | 3,700.00 | 2,900.00 | 2,900.00 | 2,900.00 | 29,800.00 |           |          |          |          |           |        |
| AOI00002200398 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP ABANCAY                                                    | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 100.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 100.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |           |          |          |          |           |        |
| AOI00002200399 | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP ANDAHUAYLAS                                                | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2026           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 300.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 300.00    |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          | 2027           | FISICO                                      | 0.00             | 0.00             | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     |           |          |          |          |           |        |
|                |                                                                                                  |                       |                  |          |                | COSTEO.S/                                   | 0.00             | 100.00           | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 100.00    |           |          |          |          |           |        |

| AOI00002200400                                                                                               | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP CUSCO MUJERES                                         | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       |            |            |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------|------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|------------|
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 100.00     |
|                                                                                                              |                                                                                             |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       | 10.00      | 10.00      |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 100.00      |            |            |
| AOI00002200401                                                                                               | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP SUCUANI                                               | 080601 - SUCUANI      | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 100.00     |
|                                                                                                              |                                                                                             |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       | 10.00      | 10.00      |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 100.00    |             |            |            |
| AOI00002200402                                                                                               | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP QUILLABAMBA                                           | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 100.00     |
|                                                                                                              |                                                                                             |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       | 10.00      | 10.00      |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 100.00    |             |            |            |
| AOI00002200403                                                                                               | EDUCACIÓN SUPERIOR UNIVERSITARIA - EP PUERTO MALDONADO                                      | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 100.00     |
|                                                                                                              |                                                                                             |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00       | 10.00      | 10.00      |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 100.00    |             |            |            |
| CENTRO DE COSTO: 01.04.04 - COORDINACIÓN DE SALUD                                                            |                                                                                             |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |            |            |
| OEI.03 - MEJORAR LAS CONDICIONES DE VIDA PARA FAVORECER LA REINSERCIÓN SOCIAL DE LA POBLACIÓN PENITENCIARIA. |                                                                                             |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |            |            |
| AEI.03.02 - PRESTACIÓN DE SERVICIOS DE SALUD OPORTUNO PARA PERSONAS PRIVADAS DE LIBERTAD.                    |                                                                                             |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |            |            |
| 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        |             |            |            |
| AOI00002200240                                                                                               | ATENCIÓN DE ENFERMEDADES TRANSMISIBLES Y NO TRANSMISIBLES                                   | 080104 - SAN JERONIMO | PERSONA          | Muy Alta  | 2026               | FISICO               | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00      | 4,992.00   |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 15,133.00 | 15,133.00 | 15,133.00 | 47,633.00 | 15,133.00 | 15,133.00 | 15,133.00 | 15,133.00 | 15,133.00 | 15,133.00 | 15,133.00 | 15,133.00 | 15,133.00   | 214,096.00 |            |
|                                                                                                              |                                                                                             |                       |                  |           | 2027               | FISICO               | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 418.00    | 418.00    | 418.00    | 418.00      | 418.00     | 5,000.00   |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 29,227.00 | 29,227.00 | 29,227.00 | 61,727.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00   | 29,227.00  | 383,224.00 |
|                                                                                                              |                                                                                             |                       |                  |           | 2028               | FISICO               | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 416.00    | 418.00    | 418.00    | 418.00    | 418.00      | 418.00     | 5,000.00   |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 29,227.00 | 29,227.00 | 29,227.00 | 61,727.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00 | 29,227.00   | 29,227.00  | 383,224.00 |
| AOI00002200305                                                                                               | TAMIZAJE A LA POBLACIÓN PRIVADA DE LIBERTAD EN LOS SERVICIOS DE SALUD MENTAL PENITENCIARIOS | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 780.00      |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 44,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,800.00 | 42,314.00   | 491,064.00 |            |
|                                                                                                              |                                                                                             |                       |                  |           | 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/            | 44,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,800.00 | 42,314.00   | 491,064.00 |            |
|                                                                                                              |                                                                                             |                       |                  |           | 2028               | 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/            | 44,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,395.00 | 40,800.00 | 42,314.00   | 491,064.00 |            |
| AOI00002200306                                                                                               | IMPLEMENTACIÓN Y OPERATIVIDAD DE LOS SERVICIOS DE SALUD MENTAL PENITENCIARIOS               | 080104 - SAN JERONIMO | INFORME          | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5.00        |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,168.00 | 10,169.00 | 10,169.00 | 122,000.00  |            |            |
|                                                                                                              |                                                                                             |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 5.00       |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 15,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,168.00 | 10,169.00 | 10,169.00 | 127,000.00  |            |            |
|                                                                                                              |                                                                                             |                       |                  |           | 2028               | FISICO               | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5.00        |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 15,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,166.00 | 10,168.00 | 10,169.00 | 10,169.00 | 127,000.00  |            |            |
| AOI00002200307                                                                                               | ATENCIÓN MÉDICA A LA POBLACIÓN INTRAMUROS A TRAVÉS DE TELESALUD                             | 080104 - SAN JERONIMO | PERSONA          | Muy Alta  | 2026               | FISICO               | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 396.00      |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,007.00   | 492,128.00 |            |
|                                                                                                              |                                                                                             |                       |                  |           | 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       | 480.00     |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    | COSTEO.S/            | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,007.00   | 492,128.00 |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |            |            |
|                                                                                                              |                                                                                             |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |            |            |

POI MultiAnual con Programación Física y Costeo

|                                                                                                   |                                                                                                                    |                       |                  |           |                    | 2028                 | FISICO    | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 480.00      |           |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|-----------|
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,011.00 | 41,007.00 | 492,128.00  |           |
| AOI00002200308                                                                                    | SUPERVISIÓN Y MONITOREO DE LOS SERVICIOS DE SALUD EN LOS ESTABLECIMIENTOS PENITENCIARIOS                           | 080104 - SAN JERONIMO | INFORME          | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 6.00        |           |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 0.00      | 2,040.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,040.00    |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 0.00        | 6.00      |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 0.00      | 2,040.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,040.00    |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2028               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 0.00        | 6.00      |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 2,040.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2,040.00  |             |           |
| AOI00002200316                                                                                    | TRATAMIENTO A LA POBLACIÓN PRIVADA DE LIBERTAD EN LOS SERVICIOS DE SALUD MENTAL PENITENCIARIOS                     | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 492.00      |           |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 7,747.00  | 7,747.00  | 7,747.00  | 7,747.00  | 12,747.00 | 7,747.00  | 7,747.00  | 7,747.00  | 7,747.00  | 7,748.00  | 7,749.00  | 7,749.00  | 97,969.00   |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2027               | FISICO               | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00       | 840.00    |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 7,747.00  | 7,747.00  | 7,747.00  | 7,747.00  | 12,747.00 | 7,747.00  | 7,747.00  | 7,747.00  | 7,748.00  | 7,749.00  | 7,749.00  | 97,969.00 |             |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2028               | FISICO               | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00       | 840.00    |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 7,747.00  | 7,747.00  | 7,747.00  | 7,747.00  | 12,747.00 | 7,747.00  | 7,747.00  | 7,748.00  | 7,749.00  | 7,749.00  | 97,969.00 |             |           |
| AOI00002200317                                                                                    | SUPERVISIÓN Y MONITOREO DE LOS SERVICIOS DE SALUD MENTAL PENITENCIARIOS                                            | 080104 - SAN JERONIMO | INFORME          | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00        | 4.00      |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 9,700.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 9,700.00  |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2027               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00        | 4.00      |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 9,700.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 9,700.00    |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2028               | FISICO               | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00        | 0.00      |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 9,700.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 9,700.00  |             |           |
| CENTRO DE COSTO: 01.04.05 - COORDINACIÓN DE ASISTENCIA PENITENCIARIA                              |                                                                                                                    |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |           |
| OEI.01 - INCREMENTAR LAS COMPETENCIAS PARA LA REINSERCIÓN SOCIAL DE LA POBLACIÓN PENITENCIARIA.   |                                                                                                                    |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |           |
| AEI.01.05 - INTERVENCIÓN MULTIDISCIPLINARIA ESPECIALIZADA PARA LAS PERSONAS PRIVADAS DE LIBERTAD. |                                                                                                                    |                       |                  |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |             |           |
| 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        |             |           |
| AOI00002200084                                                                                    | ATENCIÓN Y ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINÓGENO DE LA POBLACIÓN PRIVADA DE LIBERTAD - EP ABANCAY | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta  | 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       | 600.00    |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 10,000.00 |
|                                                                                                   |                                                                                                                    |                       |                  |           | 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     | 50.00       | 600.00    |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 10,000.00   |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2028               | 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       | 720.00    |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 5,000.00  | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 5,000.00  | 0.00      | 0.00      | 0.00      | 0.00      | 15,000.00   |           |
| AOI00002200086                                                                                    | GESTIÓN DE LOS FACTORES DE RIESGO CRIMINÓGENO DE LA POBLACIÓN PRIVADA DE LIBERTAD - EP ANDAHUAYLAS                 | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta  | 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/            | 3,000.00  | 3,000.00  | 8,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 41,000.00   |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 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     | 60.00       | 60.00     |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 4,000.00  | 3,000.00  | 8,000.00  | 3,000.00  | 8,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 47,000.00   |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2028               | FISICO               | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00       | 70.00     |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 8,000.00  | 8,000.00  | 13,000.00 | 8,000.00  | 13,000.00 | 3,000.00  | 11,000.00 | 3,000.00  | 3,000.00  | 3,000.00  | 79,000.00 |             |           |
| AOI00002200088                                                                                    | GESTIÓN DE LOS FACTORES DE RIESGO CRIMINÓGENO DE LA POBLACIÓN PRIVADA DE LIBERTAD - EP CUSCO VARONES               | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 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/            | 2,775.00  | 2,775.00  | 2,775.00  | 7,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 38,300.00   |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 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       | 80.00     |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 3,775.00  | 2,775.00  | 2,775.00  | 7,775.00  | 2,775.00  | 7,775.00  | 2,775.00  | 7,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 49,300.00   |           |
|                                                                                                   |                                                                                                                    |                       |                  |           | 2028               | FISICO               | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00     | 85.00       | 85.00     |
|                                                                                                   |                                                                                                                    |                       |                  |           |                    |                      | COSTEO.S/ | 13,775.00 | 5,775.00  | 5,775.00  | 7,775.00  | 2,775.00  | 10,775.00 | 2,775.00  | 2,775.00  | 2,775.00  | 2,775.00  | 63,300.00 |             |           |
| AOI00002200090                                                                                    | GESTIÓN DE LOS FACTORES DE RIESGO                                                                                  | 080104 - SAN JERONIMO | 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     |             |           |

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|                                                                                                    |                                                                                                                             |                                   |                  |          |           |                    |                      |        |           |        |          |        |           |        |        |        |        |           |             |        |        |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------|------------------|----------|-----------|--------------------|----------------------|--------|-----------|--------|----------|--------|-----------|--------|--------|--------|--------|-----------|-------------|--------|--------|
|                                                                                                    |                                                                                                                             | DE LIBERTAD - EP<br>CUSCO MUJERES |                  |          |           | COSTEO.S/          | 10,000.00            | 0.00   | 2,500.00  | 0.00   | 1,000.00 | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 16,000.00   |        |        |
| AOI00002200272                                                                                     | ATENCIÓN Y ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINÓGENO DE LA POBLACIÓN PRIVADA DE LIBERTAD - EP SUCUANI          | 080601 - SUCUANI                  | PERSONA ATENDIDA | Muy Alta | 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   | 2,500.00  | 0.00   | 0.00     | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 5,000.00  |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2027      | FISICO             | 50.00                | 50.00  | 50.00     | 50.00  | 50.00    | 50.00  | 50.00     | 50.00  | 50.00  | 50.00  | 50.00  | 600.00    |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 5,000.00             | 0.00   | 2,500.00  | 0.00   | 0.00     | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 10,000.00 |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | 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/          | 10,000.00            | 0.00   | 2,500.00  | 0.00   | 0.00     | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 15,000.00 |             |        |        |
| AOI00002200273                                                                                     | ATENCIÓN Y ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINÓGENO DE LA POBLACIÓN PRIVADA DE LIBERTAD - EP QUILLABAMBA      | 080901 - SANTA ANA                | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO             | 60.00                | 60.00  | 60.00     | 60.00  | 60.00    | 60.00  | 60.00     | 60.00  | 60.00  | 60.00  | 60.00  | 60.00     | 720.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 0.00                 | 0.00   | 2,500.00  | 0.00   | 0.00     | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 5,000.00  |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2027      | FISICO             | 60.00                | 60.00  | 60.00     | 60.00  | 60.00    | 60.00  | 60.00     | 60.00  | 60.00  | 60.00  | 60.00  | 720.00    |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 5,000.00             | 0.00   | 2,500.00  | 0.00   | 0.00     | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 10,000.00 |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | FISICO             | 60.00                | 60.00  | 60.00     | 60.00  | 60.00    | 60.00  | 60.00     | 60.00  | 60.00  | 60.00  | 60.00  | 720.00    |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 10,000.00            | 0.00   | 2,500.00  | 0.00   | 0.00     | 0.00   | 2,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 15,000.00 |             |        |        |
| AOI00002200274                                                                                     | ATENCIÓN Y ESTUDIO INTEGRAL DE LOS FACTORES DE RIESGO CRIMINÓGENO DE LA POBLACIÓN PRIVADA DE LIBERTAD - EP PUERTO MALDONADO | 170101 - TAMBOPATA                | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO             | 100.00               | 100.00 | 100.00    | 100.00 | 100.00   | 100.00 | 100.00    | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00  |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 0.00                 | 0.00   | 3,000.00  | 0.00   | 0.00     | 0.00   | 3,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 6,000.00  |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2027      | FISICO             | 100.00               | 100.00 | 100.00    | 100.00 | 100.00   | 100.00 | 100.00    | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00  |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 10,000.00            | 0.00   | 3,000.00  | 0.00   | 0.00     | 0.00   | 3,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 16,000.00 |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | FISICO             | 100.00               | 100.00 | 100.00    | 100.00 | 100.00   | 100.00 | 100.00    | 100.00 | 100.00 | 100.00 | 100.00 | 1,200.00  |             |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 10,000.00            | 0.00   | 3,000.00  | 0.00   | 0.00     | 0.00   | 3,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 16,000.00 |             |        |        |
| AEI.01.08 - SEGUIMIENTO Y MONITOREO OPORTUNO DEL TRATAMIENTO DE LAS PERSONAS PRIVADAS DE LIBERTAD. |                                                                                                                             |                                   |                  |          |           |                    |                      |        |           |        |          |        |           |        |        |        |        |           |             |        |        |
|                                                                                                    | 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                                                                                     | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP ABANCAY                                                                | 030101 - ABANCAY                  | PERSONA ATENDIDA | Muy Alta | 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  | 240.00 |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 0.00                 | 0.00   | 5,000.00  | 0.00   | 0.00     | 0.00   | 5,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 10,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 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     | 240.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 5,000.00             | 0.00   | 5,000.00  | 0.00   | 0.00     | 0.00   | 5,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 15,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | FISICO             | 20.00                | 20.00  | 20.00     | 20.00  | 20.00    | 20.00  | 20.00     | 20.00  | 20.00  | 20.00  | 20.00  | 20.00     | 240.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 8,000.00             | 0.00   | 5,000.00  | 0.00   | 0.00     | 0.00   | 5,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 18,000.00   |        |        |
| AOI00002200077                                                                                     | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP ANDAHUAYLAS                                                            | 030201 - ANDAHUAYLAS              | PERSONA ATENDIDA | Muy Alta | 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       | 240.00 |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 0.00                 | 0.00   | 5,500.00  | 0.00   | 0.00     | 0.00   | 5,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 11,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 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     | 240.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 5,000.00             | 0.00   | 5,500.00  | 0.00   | 0.00     | 0.00   | 5,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 16,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | FISICO             | 20.00                | 20.00  | 20.00     | 20.00  | 20.00    | 20.00  | 20.00     | 20.00  | 20.00  | 20.00  | 20.00  | 20.00     | 240.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 8,000.00             | 0.00   | 5,500.00  | 0.00   | 0.00     | 0.00   | 5,500.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 19,000.00   |        |        |
| AOI00002200078                                                                                     | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP CUSCO VARONES                                                          | 080104 - SAN JERONIMO             | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO             | 70.00                | 70.00  | 70.00     | 70.00  | 70.00    | 70.00  | 70.00     | 70.00  | 70.00  | 70.00  | 70.00  | 70.00     | 70.00       | 840.00 |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 0.00                 | 0.00   | 10,000.00 | 0.00   | 0.00     | 0.00   | 10,000.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 20,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2027      | FISICO             | 70.00                | 70.00  | 70.00     | 70.00  | 70.00    | 70.00  | 70.00     | 70.00  | 70.00  | 70.00  | 70.00  | 70.00     | 840.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 5,000.00             | 0.00   | 10,000.00 | 0.00   | 0.00     | 0.00   | 10,000.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 25,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | FISICO             | 70.00                | 70.00  | 70.00     | 70.00  | 70.00    | 70.00  | 70.00     | 70.00  | 70.00  | 70.00  | 70.00  | 70.00     | 840.00      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 8,000.00             | 0.00   | 10,000.00 | 0.00   | 0.00     | 0.00   | 10,000.00 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 28,000.00   |        |        |
| AOI00002200079                                                                                     | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP CUSCO MUJERES                                                          | 080104 - SAN JERONIMO             | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO             | 18.00                | 18.00  | 18.00     | 18.00  | 18.00    | 18.00  | 18.00     | 18.00  | 18.00  | 18.00  | 18.00  | 18.00     | 18.00       | 216.00 |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           | COSTEO.S/          | 0.00                 | 0.00   | 3,000.00  | 0.00   | 0.00     | 0.00   | 3,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 6,000.00    |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2027      | 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/          | 4,000.00             | 0.00   | 3,000.00  | 0.00   | 0.00     | 0.00   | 3,000.00  | 0.00   | 0.00   | 0.00   | 0.00   | 0.00      | 10,000.00   |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          | 2028      | 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      |        |        |
|                                                                                                    |                                                                                                                             |                                   |                  |          |           |                    |                      |        |           |        |          |        |           |        |        |        |        |           |             |        |        |

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| POI MultiAnual con Programación Física y Costeo |                                                                             |                       |                  |          |           |           |          |          |          |       |       |          |          |       |       |       |           |           |
|-------------------------------------------------|-----------------------------------------------------------------------------|-----------------------|------------------|----------|-----------|-----------|----------|----------|----------|-------|-------|----------|----------|-------|-------|-------|-----------|-----------|
|                                                 |                                                                             |                       |                  |          |           | COSTEO.S/ | 8,000.00 | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00  | 14,000.00 |           |
| AOI00002200080                                  | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP SUCUANI                | 080601 - SUCUANI      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 15.00    | 15.00    | 15.00    | 15.00 | 15.00 | 15.00    | 15.00    | 15.00 | 15.00 | 15.00 | 180.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 2,500.00 | 0.00  | 0.00  | 0.00     | 2,500.00 | 0.00  | 0.00  | 0.00  | 5,000.00  |           |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 15.00    | 15.00    | 15.00    | 15.00 | 15.00 | 15.00    | 15.00    | 15.00 | 15.00 | 15.00 | 15.00     | 180.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 0.00     | 2,500.00 | 0.00  | 0.00  | 0.00     | 2,500.00 | 0.00  | 0.00  | 0.00  | 10,000.00 |           |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 15.00    | 15.00    | 15.00    | 15.00 | 15.00 | 15.00    | 15.00    | 15.00 | 15.00 | 15.00 | 15.00     | 180.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 0.00     | 2,500.00 | 0.00  | 0.00  | 0.00     | 2,500.00 | 0.00  | 0.00  | 0.00  | 13,000.00 |           |
| AOI00002200081                                  | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP QUILLABAMBA            | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 15.00    | 15.00    | 15.00    | 15.00 | 15.00 | 15.00    | 15.00    | 15.00 | 15.00 | 15.00 | 180.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 3,500.00 | 0.00     | 0.00  | 0.00  | 3,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 7,000.00  |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 15.00    | 15.00    | 15.00    | 15.00 | 15.00 | 15.00    | 15.00    | 15.00 | 15.00 | 15.00 | 15.00     | 180.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 3,500.00 | 0.00     | 0.00  | 0.00  | 3,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 12,000.00 |           |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 15.00    | 15.00    | 15.00    | 15.00 | 15.00 | 15.00    | 15.00    | 15.00 | 15.00 | 15.00 | 15.00     | 180.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 3,500.00 | 0.00     | 0.00  | 0.00  | 3,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 15,000.00 |           |
| AOI00002200082                                  | CLASIFICACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP PUERTO MALDONADO       | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 35.00    | 35.00    | 35.00    | 35.00 | 35.00 | 35.00    | 35.00    | 35.00 | 35.00 | 35.00 | 420.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 5,500.00 | 0.00     | 0.00  | 0.00  | 5,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 11,000.00 |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 35.00    | 35.00    | 35.00    | 35.00 | 35.00 | 35.00    | 35.00    | 35.00 | 35.00 | 35.00 | 35.00     | 420.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 5,500.00 | 0.00     | 0.00  | 0.00  | 5,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 16,000.00 |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 35.00    | 35.00    | 35.00    | 35.00 | 35.00 | 35.00    | 35.00    | 35.00 | 35.00 | 35.00 | 35.00     | 420.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 5,500.00 | 0.00     | 0.00  | 0.00  | 5,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 19,000.00 |
| AOI00002200364                                  | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP ABANCAY       | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 25.00    | 25.00    | 25.00    | 25.00 | 25.00 | 25.00    | 25.00    | 25.00 | 25.00 | 25.00 | 300.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 3,500.00 | 0.00     | 0.00  | 0.00  | 3,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 7,000.00  |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 25.00    | 25.00    | 25.00    | 25.00 | 25.00 | 25.00    | 25.00    | 25.00 | 25.00 | 25.00 | 25.00     | 300.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 3,500.00 | 0.00     | 0.00  | 0.00  | 3,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 12,000.00 |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 25.00    | 25.00    | 25.00    | 25.00 | 25.00 | 25.00    | 25.00    | 25.00 | 25.00 | 25.00 | 25.00     | 300.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 3,500.00 | 0.00     | 0.00  | 0.00  | 3,500.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 15,000.00 |
| AOI00002200365                                  | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP ANDAHUAYLAS   | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00 | 30.00 | 30.00    | 30.00    | 30.00 | 30.00 | 30.00 | 360.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 7,000.00 | 0.00     | 0.00  | 0.00  | 7,000.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 14,000.00 |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00 | 30.00 | 30.00    | 30.00    | 30.00 | 30.00 | 30.00 | 30.00     | 360.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 7,000.00 | 0.00     | 0.00  | 0.00  | 7,000.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 19,000.00 |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00 | 30.00 | 30.00    | 30.00    | 30.00 | 30.00 | 30.00 | 30.00     | 360.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 7,000.00 | 0.00     | 0.00  | 0.00  | 7,000.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 22,000.00 |
| AOI00002200366                                  | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP CUSCO VARONES | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 75.00    | 75.00    | 75.00    | 75.00 | 75.00 | 75.00    | 75.00    | 75.00 | 75.00 | 75.00 | 900.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 4,000.00 | 0.00     | 0.00  | 0.00  | 4,000.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 8,000.00  |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 75.00    | 75.00    | 75.00    | 75.00 | 75.00 | 75.00    | 75.00    | 75.00 | 75.00 | 75.00 | 75.00     | 900.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 4,000.00 | 0.00     | 0.00  | 0.00  | 4,000.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 13,000.00 |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 75.00    | 75.00    | 75.00    | 75.00 | 75.00 | 75.00    | 75.00    | 75.00 | 75.00 | 75.00 | 75.00     | 900.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 4,000.00 | 0.00     | 0.00  | 0.00  | 4,000.00 | 0.00     | 0.00  | 0.00  | 0.00  | 0.00      | 16,000.00 |
| AOI00002200367                                  | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP MUJERES CUSCO | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026      | FISICO    | 45.00    | 45.00    | 45.00    | 45.00 | 45.00 | 45.00    | 45.00    | 45.00 | 45.00 | 45.00 | 540.00    |           |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00  | 0.00      | 6,000.00  |
|                                                 |                                                                             |                       |                  |          | 2027      | FISICO    | 45.00    | 45.00    | 45.00    | 45.00 | 45.00 | 45.00    | 45.00    | 45.00 | 45.00 | 45.00 | 45.00     | 540.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 5,000.00  | 0.00     | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00  | 0.00      | 11,000.00 |
|                                                 |                                                                             |                       |                  |          | 2028      | FISICO    | 45.00    | 45.00    | 45.00    | 45.00 | 45.00 | 45.00    | 45.00    | 45.00 | 45.00 | 45.00 | 45.00     | 540.00    |
|                                                 |                                                                             |                       |                  |          | COSTEO.S/ | 8,000.00  | 0.00     | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00     | 3,000.00 | 0.00  | 0.00  | 0.00  | 0.00      | 14,000.00 |

POI MultiAnual con Programación Física y Costeo

| AOI00002200368                                                                                                     | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP SUCUANI                 | 080601 - SUCUANI      | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 60.00     | 60.00    | 60.00     | 60.00    | 60.00    | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 60.00     | 720.00      |          |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------|------------------|-----------|--------------------|----------------------|-----------|----------|-----------|----------|----------|-----------|-----------|----------|----------|----------|-----------|-------------|----------|
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 1,361.00  | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 1,361.00  |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2027               | FISICO               | 60.00     | 60.00    | 60.00     | 60.00    | 60.00    | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 60.00     | 720.00      |          |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 5,000.00             | 1,361.00  | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 6,361.00  |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | FISICO               | 60.00     | 60.00    | 60.00     | 60.00    | 60.00    | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 60.00     | 720.00      |          |
| COSTEO.S/                                                                                                          | 5,000.00                                                                              | 1,361.00              | 0.00             | 0.00      | 0.00               | 0.00                 | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 6,361.00  |          |          |          |           |             |          |
| AOI00002200369                                                                                                     | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP QUILLABAMBA             | 080901 - SANTA ANA    | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 30.00     | 30.00    | 30.00     | 30.00    | 30.00    | 30.00     | 30.00     | 30.00    | 30.00    | 30.00    | 30.00     | 360.00      |          |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 0.00      | 2,500.00 | 0.00      | 0.00     | 2,500.00 | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 5,000.00  |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2027               | FISICO               | 30.00     | 30.00    | 30.00     | 30.00    | 30.00    | 30.00     | 30.00     | 30.00    | 30.00    | 30.00    | 30.00     | 360.00      |          |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 5,000.00             | 0.00      | 2,500.00 | 0.00      | 0.00     | 2,500.00 | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 10,000.00 |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | FISICO               | 30.00     | 30.00    | 30.00     | 30.00    | 30.00    | 30.00     | 30.00     | 30.00    | 30.00    | 30.00    | 30.00     | 360.00      |          |
| COSTEO.S/                                                                                                          | 7,000.00                                                                              | 0.00                  | 2,500.00         | 0.00      | 0.00               | 2,500.00             | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 12,000.00 |           |          |          |          |           |             |          |
| AOI00002200370                                                                                                     | MONITOREO Y EVALUACIÓN DE LA PERSONA PRIVADA DE LIBERTAD - EP PUERTO MALDONADO        | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 60.00     | 60.00    | 60.00     | 60.00    | 60.00    | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 60.00     | 720.00      |          |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 0.00      | 5,500.00 | 0.00      | 0.00     | 0.00     | 5,500.00  | 0.00      | 0.00     | 0.00     | 0.00     | 11,000.00 |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2027               | FISICO               | 60.00     | 60.00    | 60.00     | 60.00    | 60.00    | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 60.00     | 720.00      |          |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 5,000.00             | 0.00      | 5,500.00 | 0.00      | 0.00     | 0.00     | 5,500.00  | 0.00      | 0.00     | 0.00     | 0.00     | 16,000.00 |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | FISICO               | 60.00     | 60.00    | 60.00     | 60.00    | 60.00    | 60.00     | 60.00     | 60.00    | 60.00    | 60.00    | 60.00     | 720.00      |          |
| COSTEO.S/                                                                                                          | 8,000.00                                                                              | 0.00                  | 5,500.00         | 0.00      | 0.00               | 0.00                 | 5,500.00  | 0.00     | 0.00      | 0.00     | 0.00     | 19,000.00 |           |          |          |          |           |             |          |
| CENTRO DE COSTO: 01.05 - SUBDIRECCION DE REGISTRO PENITENCIARIO                                                    |                                                                                       |                       |                  |           |                    |                      |           |          |           |          |          |           |           |          |          |          |           |             |          |
| OEI.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                                                        |                                                                                       |                       |                  |           |                    |                      |           |          |           |          |          |           |           |          |          |          |           |             |          |
| AEI.05.05 - REGISTRO OPORTUNO DE LA INFORMACIÓN JURÍDICA Y DE IDENTIFICACIÓN DE LAS PERSONAS PRIVADAS DE LIBERTAD. |                                                                                       |                       |                  |           |                    |                      |           |          |           |          |          |           |           |          |          |          |           |             |          |
| 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       |
| AOI00002200025                                                                                                     | IDENTIFICACIÓN Y REGISTRO DE INFORMACIÓN DE LAS PERSONAS PRIVADAS DE LIBERTAD         | 080104 - SAN JERONIMO | EXPEDIENTE       | Muy Alta  | 2026               | FISICO               | 155.00    | 155.00   | 155.00    | 155.00   | 155.00   | 155.00    | 155.00    | 155.00   | 155.00   | 155.00   | 155.00    | 155.00      | 1,860.00 |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 17,000.00 | 0.00     | 24,500.00 | 0.00     | 5,000.00 | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 46,500.00 |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2027               | FISICO               | 155.00    | 155.00   | 155.00    | 155.00   | 155.00   | 155.00    | 155.00    | 155.00   | 155.00   | 155.00   | 155.00    | 155.00      | 1,860.00 |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 17,000.00 | 0.00     | 24,500.00 | 0.00     | 5,000.00 | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 46,500.00 |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | FISICO               | 155.00    | 155.00   | 155.00    | 155.00   | 155.00   | 155.00    | 155.00    | 155.00   | 155.00   | 155.00   | 155.00    | 155.00      | 1,860.00 |
| COSTEO.S/                                                                                                          | 0.00                                                                                  | 17,000.00             | 0.00             | 24,500.00 | 0.00               | 5,000.00             | 0.00      | 0.00     | 0.00      | 0.00     | 0.00     | 0.00      | 46,500.00 |          |          |          |           |             |          |
| AOI00002200033                                                                                                     | EXPEDICIÓN DE CERTIFICADO DE ANTECEDENTES JUDICIALES AL CIUDADANO                     | 080104 - SAN JERONIMO | CERTIFICADO      | Muy Alta  | 2026               | FISICO               | 150.00    | 150.00   | 150.00    | 150.00   | 150.00   | 150.00    | 150.00    | 150.00   | 150.00   | 150.00   | 150.00    | 150.00      | 1,800.00 |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 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  | 31,000.00   |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 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      | 1,800.00 |
|                                                                                                                    |                                                                                       |                       |                  |           | 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  | 31,000.00   |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | FISICO               | 150.00    | 150.00   | 150.00    | 150.00   | 150.00   | 150.00    | 150.00    | 150.00   | 150.00   | 150.00   | 150.00    | 150.00      | 1,800.00 |
| COSTEO.S/                                                                                                          | 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  | 31,000.00 |          |          |          |           |             |          |
| AOI00002200175                                                                                                     | MEJORAS EN EL SISTEMA DE INFORMACIÓN DE REGISTRO DE LAS PERSONAS PRIVADAS DE LIBERTAD | 080104 - SAN JERONIMO | INFORME          | Muy Alta  | 2026               | FISICO               | 1.00      | 2.00     | 2.00      | 2.00     | 2.00     | 2.00      | 2.00      | 2.00     | 2.00     | 1.00     | 1.00      | 1.00        | 20.00    |
|                                                                                                                    |                                                                                       |                       |                  |           | 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     | 1.00     | 1.00      | 1.00        | 20.00    |
|                                                                                                                    |                                                                                       |                       |                  |           | 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   |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | FISICO               | 1.00      | 2.00     | 2.00      | 2.00     | 2.00     | 2.00      | 2.00      | 2.00     | 2.00     | 1.00     | 1.00      | 1.00        | 20.00    |
| 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 |          |          |          |           |             |          |
| AOI00002200303                                                                                                     | MEJORAS EN EL SERVICIO DE EXPEDICIÓN DE ANTECEDENTES JUDICIALES                       | 080104 - SAN JERONIMO | INFORME          | Muy Alta  | 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        | 3.00     |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 0.00      | 3,500.00 | 4,000.00  | 3,000.00 | 0.00     | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 10,500.00   |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 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        | 3.00     |
|                                                                                                                    |                                                                                       |                       |                  |           | COSTEO.S/          | 0.00                 | 0.00      | 3,500.00 | 4,000.00  | 3,000.00 | 0.00     | 0.00      | 0.00      | 0.00     | 0.00     | 0.00     | 10,500.00 |             |          |
|                                                                                                                    |                                                                                       |                       |                  |           | 2028               | 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 3,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 10,500.00

CENTRO DE COSTO: 01.06 - SUBDIRECCION DE SEGURIDAD PENITENCIARIA

OEI.02 - FORTALECER LA SEGURIDAD INTEGRAL DE LA POBLACIÓN PENITENCIARIA.

AEI.02.01 - INTELIGENCIA ESTRATÉGICA OPORTUNA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS.

| 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    |
| AOI00002200005 | EJECUCIÓN DE ACTIVIDADES DE INTELIGENCIA Y CONTRAINTELIGENCIA EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS | 080104 - SAN JERONIMO | NOTA INFORMATIVA | Muy Alta  | 2026               | FISICO               | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00        | 36.00 |
|                |                                                                                                                             |                       |                  |           |                    | COSTEO.S/            | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 41,652.00   |       |
|                |                                                                                                                             |                       |                  |           | 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        | 36.00 |
|                |                                                                                                                             |                       |                  |           |                    | COSTEO.S/            | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 41,652.00   |       |
|                |                                                                                                                             |                       |                  |           | 2028               | FISICO               | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00        | 36.00 |
|                |                                                                                                                             |                       |                  |           |                    | COSTEO.S/            | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 3,471.00 | 41,652.00   |       |

AEI.02.03 - VIGILANCIA ELECTRÓNICA PERSONAL IMPLEMENTADA PARA PROCESADOS Y SENTENCIADOS A PENA PRIVATIVA DE LIBERTAD.

| 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         |            |        |
| AOI00002200391 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DEL EQUIPAMIENTO ELECTRÓNICO DE LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS | 080104 - SAN JERONIMO | EQUIPO | Muy Alta  | 2026               | FISICO               | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00        | 96.00      |            |        |
|                |                                                                                                                                  |                       |        |           |                    | COSTEO.S/            | 14,699.00 | 14,699.00 | 14,699.00 | 14,699.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00   | 176,380.00 |            |        |
|                |                                                                                                                                  |                       |        |           | 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       | 10.00      | 120.00     |        |
|                |                                                                                                                                  |                       |        |           |                    | COSTEO.S/            | 15,699.00 | 14,699.00 | 14,699.00 | 14,699.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00   | 14,698.00  | 177,380.00 |        |
|                |                                                                                                                                  |                       |        |           | 2028               | 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      | 12.00      | 144.00 |
|                |                                                                                                                                  |                       |        |           |                    | COSTEO.S/            | 16,699.00 | 14,699.00 | 14,699.00 | 14,699.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00 | 14,698.00   | 14,698.00  | 178,380.00 |        |

AEI.02.04 - CONTROL, ORDEN Y DISCIPLINA EFICIENTE EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS.

| 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         |        |
| AOI00002200001 | SUPERVISIÓN Y EVALUACIÓN DE RIESGOS A LA SEGURIDAD EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00      | 1.00      | 1.00        | 12.00      |        |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 12,913.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00  | 12,917.00  | 12,917.00 | 12,917.00 | 12,917.00   | 155,000.00 |        |
|                |                                                                                                                  |                       |         |           | 2027               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00      | 1.00      | 1.00        | 1.00       | 12.00  |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 12,913.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00  | 12,917.00  | 12,917.00 | 12,917.00 | 12,917.00   | 155,000.00 |        |
|                |                                                                                                                  |                       |         |           | 2028               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00      | 1.00      | 1.00        | 1.00       | 12.00  |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 12,913.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00 | 12,917.00  | 12,917.00  | 12,917.00 | 12,917.00 | 12,917.00   | 155,000.00 |        |
| AOI00002200003 | DOTACIÓN DE UNIFORME DE SERVICIO, ACCESORIOS Y CONDICIONES ADECUADAS PARA EL PERSONAL DE SEGURIDAD PENITENCIARIA | 080104 - SAN JERONIMO | PERSONA | Muy Alta  | 2026               | FISICO               | 540.00    | 540.00    | 540.00    | 540.00    | 540.00    | 540.00    | 540.00    | 540.00     | 540.00     | 540.00    | 540.00    | 540.00      |            |        |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 438,660.00 | 438,660.00 | 0.00      | 0.00      | 0.00        | 877,320.00 |        |
|                |                                                                                                                  |                       |         |           | 2027               | FISICO               | 540.00    | 540.00    | 5,401.00  | 540.00    | 540.00    | 540.00    | 540.00    | 540.00     | 540.00     | 540.00    | 540.00    | 540.00      | 540.00     | 540.00 |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 438,660.00 | 438,660.00 | 0.00      | 0.00      | 0.00        | 877,320.00 |        |
|                |                                                                                                                  |                       |         |           | 2028               | FISICO               | 540.00    | 540.00    | 5,401.00  | 540.00    | 540.00    | 540.00    | 540.00    | 540.00     | 540.00     | 540.00    | 540.00    | 540.00      | 540.00     | 540.00 |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 438,660.00 | 438,660.00 | 0.00      | 0.00      | 0.00        | 877,320.00 |        |
| AOI00002200006 | CONDUCCIÓN Y TRASLADO DE PERSONAS PRIVADAS DE LIBERTAD EN CONDICIONES ADECUADAS DE SEGURIDAD                     | 080104 - SAN JERONIMO | EVENTOS | Muy Alta  | 2026               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00       | 1.00       | 1.00      | 1.00      | 2.00        | 16.00      |        |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 16,060.00 | 16,062.00 | 16,063.00 | 16,063.00 | 32,125.00 | 32,125.00 | 32,125.00 | 16,063.00  | 16,063.00  | 16,063.00 | 16,063.00 | 32,125.00   | 257,000.00 |        |
|                |                                                                                                                  |                       |         |           | 2027               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00       | 1.00       | 1.00      | 1.00      | 1.00        | 2.00       | 16.00  |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 16,060.00 | 16,062.00 | 16,063.00 | 16,063.00 | 32,125.00 | 32,125.00 | 32,125.00 | 16,063.00  | 16,063.00  | 16,063.00 | 16,063.00 | 32,125.00   | 257,000.00 |        |
|                |                                                                                                                  |                       |         |           | 2028               | FISICO               | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00       | 1.00       | 1.00      | 1.00      | 1.00        | 2.00       | 16.00  |
|                |                                                                                                                  |                       |         |           |                    | COSTEO.S/            | 16,060.00 | 16,062.00 | 16,063.00 | 16,063.00 | 32,125.00 | 32,125.00 | 32,125.00 | 16,063.00  | 16,063.00  | 16,063.00 | 16,063.00 | 32,125.00   | 257,000.00 |        |

POI MultiAnual con Programación Física y Costeo

|                |                                                                                                                         |                       |                    |           |           |           |           |           |           |           |           |            |           |           |           |           |            |           |       |
|----------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|-----------|-------|
| AOI00002200173 | MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LAS UNIDADES MÓVILES ASIGNADAS AL SERVICIO DE SEGURIDAD                        | 080104 - SAN JERONIMO | VEHICULOS          | Muy Alta  | 2026      | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     |           |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 7,669.00  | 7,668.00  | 7,669.00  | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00   | 7,666.00  | 7,666.00  | 7,666.00  | 92,000.00 |            |           |       |
|                |                                                                                                                         |                       |                    |           | 2027      | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     |           |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 8,669.00  | 7,668.00  | 7,669.00  | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00   | 7,666.00  | 7,666.00  | 7,666.00  | 93,000.00 |            |           |       |
|                |                                                                                                                         |                       |                    |           | 2028      | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     |           |       |
| COSTEO.S/      | 8,669.00                                                                                                                | 7,668.00              | 7,669.00           | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00  | 7,666.00  | 93,000.00  |           |           |           |           |            |           |       |
| AOI00002200254 | EJECUCIÓN DE OPERATIVOS DE SEGURIDAD DIRIGIDA A LAS PERSONAS PRIVADAS DE LIBERTAD                                       | 080104 - SAN JERONIMO | PERSONA CONTROLADA | Muy Alta  | 2026      | FISICO    | 7,748.00  | 7,748.00  | 7,748.00  | 7,748.00  | 7,748.00  | 7,748.00   | 7,748.00  | 7,748.00  | 7,748.00  | 7,748.00  | 7,748.00   |           |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00  | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |           |       |
|                |                                                                                                                         |                       |                    |           | 2027      | FISICO    | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00   | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00   | 7,191.00  |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00  | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |           |       |
|                |                                                                                                                         |                       |                    |           | 2028      | FISICO    | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00   | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00  | 7,191.00   | 7,191.00  |       |
| COSTEO.S/      | 10,500.00                                                                                                               | 10,500.00             | 10,500.00          | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 | 126,000.00 |           |           |           |           |            |           |       |
| AOI00002200260 | EJECUCIÓN DE OPERATIVOS DE SEGURIDAD DIRIGIDA AL PERSONAL PENITENCIARIO Y OTRAS PERSONAS                                | 080104 - SAN JERONIMO | PERSONA CONTROLADA | Muy Alta  | 2026      | FISICO    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     |           |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 1,438.00  | 1,436.00  | 1,438.00  | 1,438.00  | 2,875.00  | 2,875.00  | 2,875.00   | 1,438.00  | 1,438.00  | 1,438.00  | 1,438.00  | 2,873.00   | 23,000.00 |       |
|                |                                                                                                                         |                       |                    |           | 2027      | FISICO    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     | 550.00    |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 1,438.00  | 1,436.00  | 1,438.00  | 1,438.00  | 2,875.00  | 2,875.00  | 2,875.00   | 1,438.00  | 1,438.00  | 1,438.00  | 1,438.00  | 2,873.00   | 23,000.00 |       |
|                |                                                                                                                         |                       |                    |           | 2028      | FISICO    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     | 550.00    |       |
| COSTEO.S/      | 1,438.00                                                                                                                | 1,436.00              | 1,438.00           | 1,438.00  | 2,875.00  | 2,875.00  | 2,875.00  | 1,438.00  | 1,438.00  | 1,438.00  | 1,438.00  | 2,873.00   | 23,000.00 |           |           |           |            |           |       |
| AOI00002200389 | EJECUCIÓN DE PROCEDIMIENTO TÁCTICOS DIRIGIDO AL PERSONAL DE SEGURIDAD PENITENCIARIA Y DEPENDENCIAS CONEXAS              | 080104 - SAN JERONIMO | INFORME            | Muy Alta  | 2026      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |           |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 0.00      | 0.00      | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 0.00       | 0.00      | 5,500.00  | 5,500.00  | 1,320.00  | 0.00       | 34,320.00 |       |
|                |                                                                                                                         |                       |                    |           | 2027      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00      | 5.00  |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 0.00      | 0.00      | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 0.00       | 0.00      | 5,500.00  | 5,500.00  | 1,320.00  | 0.00       | 34,320.00 |       |
|                |                                                                                                                         |                       |                    |           | 2028      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00      | 5.00  |
| COSTEO.S/      | 0.00                                                                                                                    | 0.00                  | 5,500.00           | 5,500.00  | 5,500.00  | 5,500.00  | 0.00      | 0.00      | 5,500.00  | 5,500.00  | 1,320.00  | 0.00       | 34,320.00 |           |           |           |            |           |       |
| AOI00002200390 | EJECUCIÓN DE SIMULACROS DE PLANES DE SEGURIDAD REALIZADOS EN LOS ESTABLECIMIENTOS PENITENCIARIOS Y DEPENDENCIAS CONEXAS | 080104 - SAN JERONIMO | INFORME            | Muy Alta  | 2026      | FISICO    | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00       | 2.00      | 0.00      | 2.00      | 0.00      | 2.00       |           |       |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 1,765.00  | 0.00      | 1,765.00  | 0.00      | 0.00      | 2,647.00  | 0.00       | 2,647.00  | 0.00      | 2,647.00  | 0.00      | 3,529.00   | 15,000.00 |       |
|                |                                                                                                                         |                       |                    |           | 2027      | FISICO    | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00       | 4.00      | 0.00      | 3.00      | 0.00      | 2.00       | 4.00      | 17.00 |
|                |                                                                                                                         |                       |                    |           | COSTEO.S/ | 1,765.00  | 0.00      | 1,765.00  | 0.00      | 0.00      | 2,647.00  | 0.00       | 2,647.00  | 0.00      | 2,647.00  | 0.00      | 3,529.00   | 15,000.00 |       |
|                |                                                                                                                         |                       |                    |           | 2028      | FISICO    | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00       | 4.00      | 0.00      | 3.00      | 0.00      | 2.00       | 4.00      | 17.00 |
| COSTEO.S/      | 1,765.00                                                                                                                | 0.00                  | 1,765.00           | 0.00      | 0.00      | 2,647.00  | 0.00      | 2,647.00  | 0.00      | 2,647.00  | 0.00      | 3,529.00   | 15,000.00 |           |           |           |            |           |       |

CENTRO DE COSTO: 01.07 - SUBDIRECCIÓN DE MEDIO LIBRE

OEI.01 - INCREMENTAR LAS COMPETENCIAS PARA LA REINSERCIÓN SOCIAL DE LA POBLACIÓN PENITENCIARIA.

AEI.01.01 - PROGRAMAS DE TRATAMIENTO Y TALLERES MULTIDISCIPLINARIOS ESPECIALIZADOS PARA LA POBLACIÓN 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 | EJECUCIÓN DEL PROGRAMA FORTALECIMIENTO DE COMPETENCIAS SOCIALES PARA LA NO REINCIDENCIA DELICTIVA - FOCOS EML CUSCO | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 52.00 | 52.00    | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00       | 52.00    |          |          |       |
|                |                                                                                                                     |                       |                  |           |                    | COSTEO.S/            | 0.00  | 7,140.00 | 246.00 | 246.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 0.00        | 9,340.00 |          |          |       |
|                |                                                                                                                     |                       |                  |           | 2027               | FISICO               | 62.00 | 62.00    | 62.00  | 62.00  | 62.00  | 62.00  | 62.00  | 62.00  | 62.00  | 62.00  | 62.00  | 62.00       | 62.00    | 62.00    | 62.00    |       |
|                |                                                                                                                     |                       |                  |           |                    | COSTEO.S/            | 0.00  | 7,140.00 | 246.00 | 246.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00      | 0.00     | 9,340.00 |          |       |
|                |                                                                                                                     |                       |                  |           | 2028               | FISICO               | 52.00 | 52.00    | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00  | 52.00       | 52.00    | 52.00    | 52.00    | 52.00 |
|                |                                                                                                                     |                       |                  |           |                    | COSTEO.S/            | 0.00  | 7,140.00 | 246.00 | 246.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00 | 244.00      | 244.00   | 0.00     | 9,340.00 |       |
| AOI00002200017 | EJECUCIÓN DEL PROGRAMA CAPACIDADES PERSONALES PARA                                                                  | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 35.00 | 35.00    | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 35.00  | 35.00       | 35.00    |          |          |       |
|                |                                                                                                                     |                       |                  |           |                    | COSTEO.S/            | 0.00  | 6,270.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00      | 8,270.00 |          |          |       |
|                |                                                                                                                     |                       |                  |           | 2027               | FISICO               | 56.00 | 56.00    | 56.00  | 56.00  | 56.00  | 56.00  | 56.00  | 56.00  | 56.00  | 56.00  | 56.00  | 56.00       | 56.00    | 56.00    | 56.00    |       |
|                |                                                                                                                     |                       |                  |           |                    |                      |       |          |        |        |        |        |        |        |        |        |        |             |          |          |          |       |

|                |                                                                                                             |                       |                  |          |      |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|-------------------------------------------------------------------------------------------------------------|-----------------------|------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|                | AFRONTAR SITUACIONES DE RIESGO CON ÉXITO - CAPAS EML CUSCO                                                  |                       |                  | 2028     |      | FISICO    | 0.00      | 6,270.00  | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 8,270.00   |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00      |
|                |                                                                                                             |                       |                  |          |      | FISICO    | 0.00      | 6,270.00  | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 8,270.00   |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ |           |           |           |           |           |           |           |           |           |           |            |
| AOI00002200018 | EVALUACIÓN INDIVIDUAL A LA POBLACIÓN PENITENCIARIA EXTRAMUROS - EML CUSCO.                                  | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 70.00     | 70.00     | 71.00     | 71.00     | 71.00     | 71.00     | 71.00     | 71.00     | 71.00     | 71.00     | 850.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 7,800.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 41,400.00  |
|                |                                                                                                             |                       |                  |          | 2027 | FISICO    | 79.00     | 80.00     | 80.00     | 79.00     | 79.00     | 79.00     | 79.00     | 79.00     | 79.00     | 79.00     | 950.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 7,800.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 41,400.00  |
|                |                                                                                                             |                       |                  |          | 2028 | FISICO    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 10,200.00  |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 7,800.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 3,060.00  | 41,400.00  |
|                |                                                                                                             |                       |                  |          |      | 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/ | 15,644.00 | 18,144.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,707.00 | 15,708.00 | 190,835.00 |
| AOI00002200019 | EJECUCIÓN DE TALLERES MULTIDISCIPLINARIOS - EML CUSCO                                                       | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | 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/ | 15,644.00 | 18,144.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,707.00 | 15,708.00 | 190,835.00 |
|                |                                                                                                             |                       |                  |          | 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/ | 15,644.00 | 18,144.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,707.00 | 15,708.00 | 190,835.00 |
|                |                                                                                                             |                       |                  |          | 2028 | 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/ | 15,644.00 | 18,144.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,704.00 | 15,707.00 | 15,708.00 | 190,835.00 |
|                |                                                                                                             |                       |                  |          |      | FISICO    | 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      | 5,925.00  | 180.00    | 179.00    | 179.00    | 177.00    | 177.00    | 177.00    | 177.00    | 0.00      | 7,525.00   |
| AOI00002200326 | EJECUCIÓN DEL PROGRAMA ASUMIENDO RESPONSABILIDADES, EDUCANDO EMOCIONES - AREE EML CUSCO                     | 080104 - SAN JERONIMO | PERSONA ATENDIDA | Muy Alta | 2026 | 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      | 5,925.00  | 180.00    | 179.00    | 179.00    | 177.00    | 177.00    | 177.00    | 177.00    | 0.00      | 7,525.00   |
|                |                                                                                                             |                       |                  |          | 2027 | FISICO    | 45.00     | 45.00     | 45.00     | 45.00     | 45.00     | 45.00     | 45.00     | 45.00     | 45.00     | 45.00     | 45.00      |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 5,925.00  | 180.00    | 179.00    | 179.00    | 177.00    | 177.00    | 177.00    | 177.00    | 0.00      | 7,525.00   |
|                |                                                                                                             |                       |                  |          | 2028 | FISICO    | 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      | 5,925.00  | 180.00    | 179.00    | 179.00    | 177.00    | 177.00    | 177.00    | 177.00    | 0.00      | 7,525.00   |
|                |                                                                                                             |                       |                  |          |      | 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      | 5,900.00  | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 6,900.00   |
| AOI00002200357 | EJECUCIÓN DEL PROGRAMA CAPACIDADES PERSONALES PARA AFRONTAR SITUACIONES DE RIESGO CON ÉXITO - CAPAS ABANCAY | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00      |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 5,900.00  | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 6,900.00   |
|                |                                                                                                             |                       |                  |          | 2027 | FISICO    | 32.00     | 32.00     | 32.00     | 32.00     | 32.00     | 32.00     | 32.00     | 32.00     | 32.00     | 32.00     | 32.00      |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 5,900.00  | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 6,900.00   |
|                |                                                                                                             |                       |                  |          | 2028 | FISICO    | 25.00     | 25.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 6,500.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,900.00  |
|                |                                                                                                             |                       |                  |          |      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 6,500.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,900.00  |
| AOI00002200359 | EVALUACIÓN INDIVIDUAL A LA POBLACIÓN PENITENCIARIA EXTRAMUROS - EML ABANCAY                                 | 030101 - ABANCAY      | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 6,500.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,900.00  |
|                |                                                                                                             |                       |                  |          | 2027 | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 6,500.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,900.00  |
|                |                                                                                                             |                       |                  |          | 2028 | FISICO    | 15.00     | 15.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 160.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 5,700.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,100.00  |
|                |                                                                                                             |                       |                  |          |      | FISICO    | 15.00     | 15.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 160.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 5,700.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,100.00  |
| AOI00002200360 | EVALUACIÓN INDIVIDUAL A LA POBLACIÓN PENITENCIARIA EXTRAMUROS - EML ANDAHUAYLAS                             | 030201 - ANDAHUAYLAS  | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 15.00     | 15.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 160.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 5,700.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,100.00  |
|                |                                                                                                             |                       |                  |          | 2027 | FISICO    | 15.00     | 15.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 160.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 5,700.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,100.00  |
|                |                                                                                                             |                       |                  |          | 2028 | FISICO    | 15.00     | 15.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 160.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 3,000.00  | 5,700.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 3,040.00  | 39,100.00  |
|                |                                                                                                             |                       |                  |          |      | FISICO    | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 2,000.00  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 2,300.00   |
| AOI00002200361 | EVALUACIÓN INDIVIDUAL A LA POBLACIÓN PENITENCIARIA EXTRAMUROS - PUERTO MALDONADO                            | 170101 - TAMBOPATA    | PERSONA ATENDIDA | Muy Alta | 2026 | FISICO    | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 2,000.00  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 2,300.00   |
|                |                                                                                                             |                       |                  |          | 2027 | FISICO    | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 2,000.00  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 2,300.00   |
|                |                                                                                                             |                       |                  |          | 2028 | FISICO    | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 2,000.00  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 2,300.00   |
|                |                                                                                                             |                       |                  |          |      | FISICO    | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                                             |                       |                  |          |      | COSTEO.S/ | 0.00      | 2,000.00  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 2,300.00   |

| AOI00002200404                                                                                             | EJECUCIÓN DE TALLERES MULTIDISCIPLINARIOS - EML 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      | 10.00       |          |        |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|----------|--------|
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 1,800.00  | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00      | 40.00       | 2,200.00 |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           | 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      | 10.00       | 10.00    |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 1,800.00  | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00      | 2,200.00    |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           | 2028               | 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                 | 1,800.00  | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 2,200.00   |             |          |        |
| AEI.01.02 - CONTROL DE LA EJECUCIÓN DE RESOLUCIONES JUDICIALES EFICIENTE PARA LA POBLACIÓN 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         |             |          |        |
| AOI00002200113                                                                                             | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS EML - CUSCO                                                                        | 080104 - SAN JERONIMO | PERSONA          | Muy Alta  | 2026               | FISICO               | 435.00    | 443.00    | 451.00    | 459.00    | 467.00    | 475.00    | 483.00    | 492.00    | 501.00    | 510.00    | 519.00    | 528.00     | 528.00      |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 5,500.00  | 18,002.00 | 5,820.00  | 5,820.00  | 7,686.00  | 5,820.00  | 5,820.00  | 7,686.00  | 5,820.00  | 7,686.00  | 5,820.00  | 5,820.00   | 87,300.00   |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 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/            | 11,000.00 | 36,004.00 | 11,640.00 | 11,640.00 | 15,372.00 | 11,640.00 | 11,640.00 | 15,372.00 | 11,640.00 | 15,372.00 | 11,640.00 | 11,640.00  | 174,600.00  |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2028                 | 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/          | 11,000.00            | 36,004.00 | 11,640.00 | 11,640.00 | 15,372.00 | 11,640.00 | 11,640.00 | 15,372.00 | 11,640.00 | 15,372.00 | 11,640.00 | 11,640.00 | 174,600.00 |             |          |        |
| AOI00002200115                                                                                             | EJECUCIÓN Y CONTROL DE LA POBLACIÓN QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML CUSCO                                                                             | 080104 - SAN JERONIMO | PERSONA          | Muy Alta  | 2026               | FISICO               | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00     | 164.00      |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 2,500.00  | 100.00    | 1,500.00  | 100.00    | 100.00    | 1,500.00  | 100.00    | 100.00    | 1,500.00  | 100.00    | 100.00     | 7,700.00    |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2027                 | FISICO    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00     | 164.00      | 164.00   | 164.00 |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 2,500.00  | 100.00    | 1,500.00  | 100.00    | 100.00    | 1,500.00  | 100.00    | 100.00    | 1,500.00  | 100.00    | 100.00     | 7,700.00    |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2028                 | FISICO    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00    | 164.00     | 164.00      | 164.00   | 164.00 |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           | COSTEO.S/          | 0.00                 | 2,500.00  | 100.00    | 1,500.00  | 100.00    | 100.00    | 1,500.00  | 100.00    | 100.00    | 1,500.00  | 100.00    | 7,700.00  |            |             |          |        |
| AOI00002200336                                                                                             | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A SUSPENSIÓN DE EJECUCIÓN DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - EML CUSCO | 080104 - SAN JERONIMO | PERSONA          | Muy Alta  | 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        |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 200.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        | 200.00   |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2027                 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 4.00        | 4.00     | 4.00   |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 200.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 200.00      |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2028                 | 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                 | 200.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 200.00    |            |             |          |        |
| AOI00002200339                                                                                             | EJECUCIÓN DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML CUSCO                                                            | 080104 - SAN JERONIMO | PERSONA          | Muy Alta  | 2026               | FISICO               | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 130.00    | 0.00      | 0.00      | 100.00    | 0.00      | 0.00      | 0.00       | 330.00      |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 7,500.00  | 0.00      | 0.00      | 0.00      | 1,400.00  | 0.00      | 0.00      | 1,300.00  | 0.00      | 0.00      | 0.00       | 10,200.00   |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2027                 | FISICO    | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 130.00    | 0.00      | 0.00      | 100.00    | 0.00      | 0.00       | 0.00        | 330.00   |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 7,500.00  | 0.00      | 0.00      | 0.00      | 1,400.00  | 0.00      | 0.00      | 1,300.00  | 0.00      | 0.00      | 0.00       | 10,200.00   |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2028                 | FISICO    | 0.00      | 100.00    | 0.00      | 0.00      | 0.00      | 130.00    | 0.00      | 0.00      | 100.00    | 0.00      | 0.00       | 0.00        | 330.00   |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           | COSTEO.S/          | 0.00                 | 7,500.00  | 0.00      | 0.00      | 0.00      | 1,400.00  | 0.00      | 0.00      | 1,300.00  | 0.00      | 0.00      | 10,200.00 |            |             |          |        |
| AOI00002200348                                                                                             | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML ANDAHUAYLAS                                                                  | 030201 - ANDAHUAYLAS  | PERSONA          | Muy Alta  | 2026               | FISICO               | 527.00    | 530.00    | 532.00    | 534.00    | 536.00    | 538.00    | 540.00    | 542.00    | 544.00    | 547.00    | 550.00    | 552.00     | 552.00      |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 5,000.00  | 9,800.00  | 5,300.00  | 5,300.00  | 6,700.00  | 5,300.00  | 5,300.00  | 5,300.00  | 6,700.00  | 5,300.00  | 5,300.00  | 5,300.00   | 70,600.00   |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 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/            | 5,000.00  | 9,800.00  | 5,300.00  | 5,300.00  | 6,700.00  | 5,300.00  | 5,300.00  | 5,300.00  | 6,700.00  | 5,300.00  | 5,300.00  | 5,300.00   | 70,600.00   |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | 2028                 | 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/          | 5,000.00             | 9,800.00  | 5,300.00  | 5,300.00  | 6,700.00  | 5,300.00  | 5,300.00  | 5,300.00  | 6,700.00  | 5,300.00  | 5,300.00  | 70,600.00 |            |             |          |        |
| AOI00002200349                                                                                             | EJECUCIÓN Y CONTROL DE LA POBLACIÓN                                                                                                                                | 030201 - ANDAHUAYLAS  | PERSONA          | Muy Alta  | 2026               | FISICO               | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       |             |          |        |
|                                                                                                            |                                                                                                                                                                    |                       |                  |           |                    | COSTEO.S/            | 0.00      | 200.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        | 200.00   |        |

|                |                                                                                                                                                                      |                      |           |           |                |                                                                                               |                  |          |          |          |           |          |           |           |          |           |          |            |           |          |           |          |            |
|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------|-----------|----------------|-----------------------------------------------------------------------------------------------|------------------|----------|----------|----------|-----------|----------|-----------|-----------|----------|-----------|----------|------------|-----------|----------|-----------|----------|------------|
| AOI00002200350 | EJECUCIÓN Y CONTROL DE LA POBLACIÓN QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML ANDAHUAYLAS                                                                         | 030201 - ANDAHUAYLAS | PERSONA   | Muy Alta  | 2027           | FISICO                                                                                        | 9.00             | 9.00     | 9.00     | 9.00     | 9.00      | 9.00     | 9.00      | 9.00      | 9.00     | 9.00      | 9.00     |            |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 200.00   | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 200.00     |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | 2028                                                                                          | FISICO           | 9.00     | 9.00     | 9.00     | 9.00      | 9.00     | 9.00      | 9.00      | 9.00     | 9.00      | 9.00     | 9.00       | 9.00      |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                |                                                                                               | COSTEO.S/        | 0.00     | 200.00   | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 0.00       | 200.00    |          |           |          |            |
| AOI00002200351 | EJECUCIÓN DE LA ESTRATEGIA INTÉGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML ANDAHUAYLAS                                                        | 030201 - ANDAHUAYLAS | PERSONA   | Muy Alta  | 2026           | FISICO                                                                                        | 0.00             | 50.00    | 0.00     | 0.00     | 0.00      | 70.00    | 0.00      | 0.00      | 50.00    | 0.00      | 0.00     | 170.00     |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 7,010.00 | 0.00     | 0.00     | 0.00      | 600.00   | 0.00      | 0.00      | 600.00   | 0.00      | 0.00     | 8,210.00   |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           | 2027           | FISICO                                                                                        | 0.00             | 50.00    | 0.00     | 0.00     | 0.00      | 70.00    | 0.00      | 0.00      | 50.00    | 0.00      | 0.00     | 170.00     |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 7,010.00 | 0.00     | 0.00     | 0.00      | 600.00   | 0.00      | 0.00      | 600.00   | 0.00      | 0.00     | 8,210.00   |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           | 2028           | FISICO                                                                                        | 0.00             | 50.00    | 0.00     | 0.00     | 0.00      | 70.00    | 0.00      | 0.00      | 50.00    | 0.00      | 0.00     | 170.00     |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 7,010.00 | 0.00     | 0.00     | 0.00      | 600.00   | 0.00      | 0.00      | 600.00   | 0.00      | 0.00     | 8,210.00   |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           | AOI00002200380 | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE DERECHOS - EML ABANCAY | 030101 - ABANCAY | PERSONA  | Muy Alta | 2026     | FISICO    | 578.00   | 585.00    | 592.00    | 598.00   | 604.00    | 616.00   | 622.00     | 627.00    | 632.00   | 637.00    | 642.00   | 648.00     |
|                |                                                                                                                                                                      |                      |           |           |                |                                                                                               |                  |          |          |          | COSTEO.S/ | 0.00     | 14,179.00 | 11,000.00 | 8,200.00 | 11,100.00 | 8,200.00 | 8,200.00   | 11,100.00 | 8,200.00 | 11,100.00 | 8,200.00 | 107,679.00 |
| 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                 | 14,179.00 | 11,000.00 |                |                                                                                               |                  |          |          | 8,200.00 | 11,100.00 | 8,200.00 | 8,200.00  | 11,100.00 | 8,200.00 | 11,100.00 | 8,200.00 | 107,679.00 |           |          |           |          |            |
| AOI00002200381 | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A SUSPENSIÓN DE EJECUCIÓN DE LA PENA, RESERVA DEL FALLO CONDENATORIO Y VIGILANCIA ELECTRÓNICA PERSONAL - EML ABANCAY | 030101 - ABANCAY     | PERSONA   | Muy Alta  | 2026           | FISICO                                                                                        | 7.00             | 7.00     | 7.00     | 7.00     | 7.00      | 7.00     | 7.00      | 7.00      | 7.00     | 7.00      | 7.00     | 7.00       |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 100.00   | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 100.00     |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           | 2027           | FISICO                                                                                        | 7.00             | 7.00     | 7.00     | 7.00     | 7.00      | 7.00     | 7.00      | 7.00      | 7.00     | 7.00      | 7.00     | 7.00       | 7.00      |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 100.00   | 0.00     | 0.00     | 0.00      | 0.00     | 0.00      | 0.00      | 0.00     | 0.00      | 0.00     | 100.00     |           |          |           |          |            |
| AOI00002200382 | EJECUCIÓN Y CONTROL DE LA POBLACIÓN QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML ABANCAY                                                                             | 030101 - ABANCAY     | PERSONA   | Muy Alta  | 2026           | FISICO                                                                                        | 95.00            | 95.00    | 95.00    | 95.00    | 95.00     | 95.00    | 95.00     | 95.00     | 95.00    | 95.00     | 95.00    | 95.00      |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 3,440.00 | 50.00    | 50.00    | 50.00     | 50.00    | 50.00     | 50.00     | 50.00    | 50.00     | 50.00    | 3,940.00   |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           | 2027           | FISICO                                                                                        | 96.00            | 96.00    | 96.00    | 96.00    | 96.00     | 96.00    | 96.00     | 96.00     | 96.00    | 96.00     | 96.00    | 96.00      | 96.00     |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 0.00             | 3,440.00 | 50.00    | 50.00    | 50.00     | 50.00    | 50.00     | 50.00     | 50.00    | 50.00     | 50.00    | 3,940.00   |           |          |           |          |            |
| AOI00002200383 | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE                                                                                               | 170101 - TAMBOPATA   | PERSONA   | Muy Alta  | 2026           | FISICO                                                                                        | 256.00           | 264.00   | 272.00   | 280.00   | 288.00    | 296.00   | 304.00    | 312.00    | 320.00   | 328.00    | 336.00   | 348.00     |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           |                | COSTEO.S/                                                                                     | 2,500.00         | 8,500.00 | 2,600.00 | 2,600.00 | 2,600.00  | 2,600.00 | 2,600.00  | 2,600.00  | 2,600.00 | 2,600.00  | 2,600.00 | 37,000.00  |           |          |           |          |            |
|                |                                                                                                                                                                      |                      |           |           | 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/                                                                                     | 2,500.00         | 8,500.00 | 2,600.00 | 2,600.00 | 2,600.00  | 2,600.00 | 2,600.00  | 2,600.00  | 2,600.00 | 2,600.00  | 2,600.00 | 37,000.00  |           |          |           |          |            |
| AOI00002200383 | EJECUCIÓN Y CONTROL DE LA POBLACIÓN SENTENCIADA A PENAS LIMITATIVAS DE                                                                                               | 170101 - TAMBOPATA   | PERSONA   | Muy Alta  | 2028           | 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/                                                                                     | 2,500.00         | 8,500.00 | 2,600.00 | 2,600.00 | 2,600.00  | 2,600.00 | 2,600.00  | 2,600.00  | 2,600.00 | 2,600.00  | 2,600.00 | 37,000.00  |           |          |           |          |            |

|                                                                                                            |                                                                                                                    | DERECHOS - EML<br>PUERTO MALDONADO |                  |           |                    |                      | COSTEO.S/ | 2,500.00 | 8,500.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00  | 37,000.00   |       |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------|-----------|--------------------|----------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|-------|
| AOI00002200385                                                                                             | EJECUCIÓN Y CONTROL DE LA POBLACIÓN QUE ACCEDE A BENEFICIOS PENITENCIARIOS - EML PUERTO MALDONADO                  | 170101 - TAMBOPATA                 | PERSONA          | Muy Alta  | 2026               | FISICO               | 65.00     | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00     | 65.00       |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 3,160.00  | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 3,660.00 |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2027               | FISICO               | 65.00     | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00     |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 3,160.00  | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 3,660.00 |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2028               | FISICO               | 65.00     | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00    | 65.00     |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 3,160.00  | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 50.00    | 3,660.00 |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| AOI00002200386                                                                                             | EJECUCIÓN DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML PUERTO MALDONADO | 170101 - TAMBOPATA                 | PERSONA          | Muy Alta  | 2026               | FISICO               | 0.00      | 50.00    | 0.00     | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 50.00    | 0.00     | 0.00     | 0.00      | 160.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 4,880.00  | 0.00     | 0.00     | 0.00     | 750.00   | 0.00     | 0.00     | 750.00   | 0.00     | 0.00     | 0.00     | 6,380.00  |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2027               | FISICO               | 0.00      | 50.00    | 0.00     | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 50.00    | 0.00     | 0.00     | 0.00      | 160.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 4,880.00  | 0.00     | 0.00     | 0.00     | 750.00   | 0.00     | 0.00     | 750.00   | 0.00     | 0.00     | 0.00     | 6,380.00  |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2028               | FISICO               | 0.00      | 50.00    | 0.00     | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 50.00    | 0.00     | 0.00     | 0.00      | 160.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 4,880.00  | 0.00     | 0.00     | 0.00     | 750.00   | 0.00     | 0.00     | 750.00   | 0.00     | 0.00     | 0.00     | 6,380.00  |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| AOI00002200387                                                                                             | EJECUCIÓN DE LA ESTRATEGIA INTEGRATE A TU COMUNIDAD, SERVICIO QUE UNE, TRABAJO QUE RESTAURA - EML ABANCAY          | 030101 - ABANCAY                   | PERSONA          | Muy Alta  | 2026               | FISICO               | 0.00      | 50.00    | 0.00     | 0.00     | 0.00     | 45.00    | 0.00     | 0.00     | 45.00    | 0.00     | 0.00     | 0.00      | 140.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 7,420.00  | 0.00     | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 9,420.00  |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2027               | FISICO               | 0.00      | 50.00    | 0.00     | 0.00     | 0.00     | 45.00    | 0.00     | 0.00     | 45.00    | 0.00     | 0.00     | 0.00      | 140.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 7,420.00  | 0.00     | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 9,420.00  |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2028               | FISICO               | 0.00      | 50.00    | 0.00     | 0.00     | 0.00     | 45.00    | 0.00     | 0.00     | 45.00    | 0.00     | 0.00     | 0.00      | 140.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 7,420.00  | 0.00     | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 1,000.00 | 0.00     | 0.00     | 0.00     | 9,420.00  |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| AEI.01.03 - PROGRAMA DE COMPETENCIAS LABORALES Y EMPRENDIMIENTO OPORTUNO PARA LA POBLACIÓN 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        |             |       |
| AOI00002200020                                                                                             | EJECUCIÓN DEL PROGRAMA COMPETENCIAS LABORALES Y EMPRENDIMIENTO - EML CUSCO                                         | 080104 - SAN JERONIMO              | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 26.00     | 16.00    | 26.00    | 26.00    | 26.00    | 26.00    | 26.00    | 26.00    | 26.00    | 26.00    | 26.00    | 26.00     | 26.00       | 26.00 |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 4,700.00  | 130.00   | 130.00   | 130.00   | 130.00   | 4,130.00 | 130.00   | 130.00   | 130.00   | 130.00   | 130.00   | 10,000.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2027               | FISICO               | 27.00     | 27.00    | 27.00    | 27.00    | 27.00    | 27.00    | 27.00    | 27.00    | 27.00    | 27.00    | 27.00    | 27.00     | 27.00       |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 5,400.00  | 130.00   | 130.00   | 130.00   | 8,130.00 | 130.00   | 130.00   | 130.00   | 130.00   | 130.00   | 130.00   | 14,700.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2028               | 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                 | 5,400.00  | 130.00   | 130.00   | 130.00   | 8,130.00 | 130.00   | 130.00   | 130.00   | 130.00   | 130.00   | 130.00   | 14,700.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| AOI00002200379                                                                                             | EJECUCIÓN Y ACOMPAÑAMIENTO DEL SERVICIO DE ASISTENCIA POST PENITENCIARIA - EML CUSCO                               | 080104 - SAN JERONIMO              | PERSONA ATENDIDA | Muy Alta  | 2026               | FISICO               | 15.00     | 30.00    | 43.00    | 56.00    | 69.00    | 82.00    | 95.00    | 108.00   | 121.00   | 134.00   | 147.00   | 158.00    | 158.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 9,160.00  | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 12,660.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2027               | FISICO               | 18.00     | 36.00    | 51.00    | 66.00    | 81.00    | 96.00    | 111.00   | 126.00   | 141.00   | 156.00   | 164.00   | 170.00    | 170.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 9,160.00  | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 12,660.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2028               | FISICO               | 18.00     | 36.00    | 51.00    | 66.00    | 81.00    | 96.00    | 111.00   | 126.00   | 141.00   | 156.00   | 164.00   | 170.00    | 170.00      |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 9,160.00  | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 350.00   | 12,660.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| OEI.04 - MEJORAR LAS CONDICIONES PARA LA REINSERCIÓN SOCIAL DE LA POBLACIÓN EGRESADA CON PENA CUMPLIDA.    |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| AEI.04.01 - SERVICIO DE ACOMPAÑAMIENTO PERMANENTE PARA PERSONAS EGRESADAS CON PENA CUMPLIDA.               |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
| 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        |             |       |
| AOI00002200021                                                                                             | SUPERVISIÓN, EVALUACIÓN Y ASISTENCIA TÉCNICA A LOS ESTABLECIMIENTOS DE MEDIO LIBRE                                 | 080101 - CUSCO                     | INFORME          | Muy Alta  | 2026               | FISICO               | 0.00      | 0.00     | 0.00     | 2.00     | 0.00     | 2.00     | 0.00     | 1.00     | 0.00     | 2.00     | 0.00     | 0.00      | 7.00        |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 15,000.00 | 0.00     | 0.00     | 0.00     | 880.00   | 0.00     | 440.00   | 0.00     | 1,120.00 | 0.00     | 0.00     | 17,440.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2027               | FISICO               | 0.00      | 0.00     | 0.00     | 2.00     | 0.00     | 2.00     | 0.00     | 1.00     | 0.00     | 2.00     | 0.00     | 0.00      | 7.00        |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 15,000.00 | 0.00     | 0.00     | 0.00     | 880.00   | 0.00     | 440.00   | 0.00     | 1,120.00 | 0.00     | 0.00     | 17,440.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | 2028               | FISICO               | 0.00      | 0.00     | 0.00     | 2.00     | 0.00     | 2.00     | 0.00     | 1.00     | 0.00     | 2.00     | 0.00     | 0.00      | 7.00        |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           | COSTEO.S/          | 0.00                 | 15,000.00 | 0.00     | 0.00     | 0.00     | 880.00   | 0.00     | 440.00   | 0.00     | 1,120.00 | 0.00     | 0.00     | 17,440.00 |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |
|                                                                                                            |                                                                                                                    |                                    |                  |           |                    |                      |           |          |          |          |          |          |          |          |          |          |          |           |             |       |

|                |                                                                                               |                       |          |          |                |                                                           |                       |         |          |      |           |      |      |      |      |          |      |      |           |       |
|----------------|-----------------------------------------------------------------------------------------------|-----------------------|----------|----------|----------------|-----------------------------------------------------------|-----------------------|---------|----------|------|-----------|------|------|------|------|----------|------|------|-----------|-------|
| AOI00002200022 | OPTIMIZACIÓN DE LOS INSTRUMENTOS Y HERRAMIENTAS DE TRATAMIENTO, CONTROL Y REINSERCIÓN LABORAL | 080104 - SAN JERONIMO | INFORME  | Muy Alta | 2026           | FISICO                                                    | 0.00                  | 0.00    | 0.00     | 0.00 | 1.00      | 0.00 | 0.00 | 0.00 | 1.00 | 0.00     | 0.00 | 2.00 |           |       |
|                |                                                                                               |                       |          |          |                | COSTEO.S/                                                 | 0.00                  | 0.00    | 0.00     | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 12,300.00 |       |
|                |                                                                                               |                       |          |          | 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 | 2.00      |       |
|                |                                                                                               |                       |          |          |                | COSTEO.S/                                                 | 0.00                  | 0.00    | 0.00     | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 12,300.00 |       |
|                |                                                                                               |                       |          |          | 2028           | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,300.00 | 0.00 | 0.00 | 12,300.00 |       |
|                |                                                                                               |                       |          |          |                |                                                           |                       |         |          |      |           |      |      |      |      |          |      |      |           |       |
|                |                                                                                               |                       |          |          | AOI00002200378 | SUPERVISIÓN DEL SERVICIO DE ASISTENCIA POST PENITENCIARIA | 080104 - SAN JERONIMO | INFORME | Muy Alta | 2026 | FISICO    | 1.00 | 1.00 | 1.00 | 1.00 | 1.00     | 1.00 | 1.00 | 1.00      | 1.00  |
|                | COSTEO.S/                                                                                     | 0.00                  | 6,800.00 | 0.00     |                |                                                           |                       |         |          | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00 | 0.00 | 6,800.00  |       |
| 2027           | FISICO                                                                                        | 1.00                  | 1.00     | 1.00     |                |                                                           |                       |         |          | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00 | 1.00     | 1.00 | 1.00 | 1.00      | 12.00 |
|                | COSTEO.S/                                                                                     | 0.00                  | 6,800.00 | 0.00     |                |                                                           |                       |         |          | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00 | 0.00 | 6,800.00  |       |
| 2028           | FISICO                                                                                        | 1.00                  | 1.00     | 1.00     |                |                                                           |                       |         |          | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00 | 1.00     | 1.00 | 1.00 | 1.00      | 12.00 |
|                | COSTEO.S/                                                                                     | 0.00                  | 6,800.00 | 0.00     |                |                                                           |                       |         |          | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     | 0.00 | 0.00 | 6,800.00  |       |
|                |                                                                                               |                       |          |          |                |                                                           |                       |         |          |      |           |      |      |      |      |          |      |      |           |       |

CENTRO DE COSTO: 01.15 - EQUIPO DE ASESORÍA JURIDICA

| OEI.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                           |                                                 |                       |         |           |                    |                      |          |           |        |        |        |        |        |        |       |       |       |       |             |  |
|---------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------|---------|-----------|--------------------|----------------------|----------|-----------|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------------|--|
| AEI.05.02 - MODELO DE INTEGRIDAD 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 JURÍDICAS LEGALES | 080104 - SAN JERONIMO | INFORME | Muy Alta  | 2026               | FISICO               | 10.00    | 12.00     | 12.00  | 14.00  | 12.00  | 12.00  | 19.00  | 14.00  | 12.00 | 13.00 | 12.00 | 12.00 | 154.00      |  |
|                                                                                       |                                                 |                       |         |           |                    | COSTEO.S/            | 1,750.00 | 17,500.00 | 773.00 | 773.00 | 773.00 | 773.00 | 773.00 | 773.00 | 0.00  | 0.00  | 0.00  | 0.00  | 23,888.00   |  |
|                                                                                       |                                                 |                       |         |           | 2027               | FISICO               | 10.00    | 12.00     | 12.00  | 14.00  | 12.00  | 12.00  | 19.00  | 14.00  | 12.00 | 13.00 | 12.00 | 12.00 | 154.00      |  |
|                                                                                       |                                                 |                       |         |           |                    | COSTEO.S/            | 1,750.00 | 17,500.00 | 773.00 | 773.00 | 773.00 | 773.00 | 773.00 | 773.00 | 0.00  | 0.00  | 0.00  | 0.00  | 23,888.00   |  |
|                                                                                       |                                                 |                       |         |           | 2028               | FISICO               | 10.00    | 12.00     | 12.00  | 14.00  | 12.00  | 12.00  | 19.00  | 14.00  | 12.00 | 13.00 | 12.00 | 12.00 | 154.00      |  |
|                                                                                       |                                                 |                       |         |           |                    | COSTEO.S/            | 1,750.00 | 17,500.00 | 773.00 | 773.00 | 773.00 | 773.00 | 773.00 | 773.00 | 0.00  | 0.00  | 0.00  | 0.00  | 23,888.00   |  |

CENTRO DE COSTO: 01.16 - EQUIPO DE SISTEMAS DE INFORMACION

| OEI.05 - MODERNIZAR LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD.                                                                |                                                                               |                       |        |           |                    |                      |      |      |           |      |      |      |           |      |      |      |      |      |             |           |       |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------|--------|-----------|--------------------|----------------------|------|------|-----------|------|------|------|-----------|------|------|------|------|------|-------------|-----------|-------|
| AEI.05.04 - INFRAESTRUCTURA TECNOLÓGICA Y CONECTIVIDAD ADECUADAS EN LAS DEPENDENCIAS DEL 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                                                                                                             | IMPLEMENTACIÓN Y MEJORAMIENTO DE LA CONECTIVIDAD EN LAS DEPENDENCIAS DEL INPE | 080104 - SAN JERONIMO | ACCION | Muy Alta  | 2026               | FISICO               | 1.00 | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00        | 12.00     |       |
|                                                                                                                            |                                                                               |                       |        |           |                    | COSTEO.S/            | 0.00 | 0.00 | 14,555.00 | 0.00 | 0.00 | 0.00 | 14,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,111.00   |           |       |
|                                                                                                                            |                                                                               |                       |        |           | 2027               | FISICO               | 1.00 | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00        | 12.00     |       |
|                                                                                                                            |                                                                               |                       |        |           |                    | COSTEO.S/            | 0.00 | 0.00 | 14,555.00 | 0.00 | 0.00 | 0.00 | 14,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,111.00   |           |       |
|                                                                                                                            |                                                                               |                       |        |           | 2028               | FISICO               | 1.00 | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00      | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00        | 1.00      | 12.00 |
|                                                                                                                            |                                                                               |                       |        |           |                    | COSTEO.S/            | 0.00 | 0.00 | 14,555.00 | 0.00 | 0.00 | 0.00 | 14,556.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00        | 29,111.00 |       |

COSTEO TOTAL AÑO 2026 S/39,076,709.00

COSTEO TOTAL AÑO 2027 S/41,538,154.00

COSTEO TOTAL AÑO 2028 S/41,698,971.00

U.M. = Unidad de Medida

FIRMA