



MINISTERIO DE SALUD

SIS Seguro Integral de Salud

N° 107-2022/SIS

RESOLUCIÓN JEFATURAL

Lima, 20 de mayo de 2022

VISTOS: El Informe N° 0019-2022-SIS/OGPPDO-YMBG y el Memorando N° 000096-2022-SIS/OGPPDO de la Oficina General de Planeamiento, Presupuesto y Desarrollo Organizacional, el Informe Legal N° 000016-2022-SIS/OGAJ de la Oficina General de Asesoría Jurídica; y,

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CONSIDERANDO:

Que, el artículo 3 del Reglamento de Organización y Funciones – ROF del Seguro Integral de Salud – SIS, aprobado por Decreto Supremo N° 011-2011-SA, modificado por Decreto Supremo N° 002-2016-SA, establece que *“el Seguro Integral de Salud es un Organismo Público Ejecutor adscrito al Ministerio de Salud que cuenta con personería jurídica de derecho público interno, autonomía técnica, funcional, económica, financiera y administrativa, y constituye un Pliego Presupuestal con independencia para ejercer sus funciones con arreglo a ley”*;

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Que, conforme a lo establecido en el numeral 4) del artículo 10 del Decreto Legislativo N° 1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, dentro de las funciones generales del Centro Nacional de Planeamiento Estratégico - CEPLAN se encuentra *“Desarrollar metodologías e instrumentos técnicos para asegurar la consistencia y coherencia del Plan Estratégico de Desarrollo Nacional orientadas al desarrollo armónico y sostenido del país y al fortalecimiento de la gobernabilidad democrática en el marco del Estado constitucional de derecho”*;

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Que, mediante Resolución de Presidencia de Consejo Directivo N° 033-2017/CEPLAN/PCD y sus modificatorias, se aprueba la “Guía para el Planeamiento Institucional”, la cual establece pautas para el planeamiento institucional que permite la elaboración o modificación del Plan Estratégico Institucional - PEI y el Plan Operativo Institucional - POI, en el marco del ciclo de planeamiento estratégico para la mejora continua;

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Que, de acuerdo a la “Guía para el Planeamiento Institucional”, el Plan Operativo Institucional (POI) es el instrumento de gestión que orienta la necesidad de recursos para implementar la estrategia institucional establecida en el Plan Estratégico Institucional (PEI); asimismo, el POI comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales (AEI) definidas en el PEI, por un período no menor de tres años, respetando el período de vigencia del PEI; además, establece los recursos financieros y las metas físicas mensuales para cada periodo anual (programación física, de costo y financiera), en relación con los logros esperados de los objetivos del PEI;

Que, el numeral 6.2 de la “Guía para el Planeamiento Institucional”, establece que la entidad elabora y aprueba su POI Multianual con la finalidad de orientar la asignación de recursos al logro de las metas prioritarias por un periodo no menor de tres (3) años, estableciendo el 20 de mayo de 2022 como plazo para la aprobación del Plan Operativo Institucional Multianual 2023-2025;

Que, de acuerdo a lo dispuesto en el numeral 18.1 del artículo 18 del Reglamento de Organización y Funciones del SIS, es función de la Oficina General de Planeamiento, Presupuesto y Desarrollo Organizacional – OGPPDO, proponer las políticas, planes y otros documentos de gestión institucional;

Que, el artículo 10 del Decreto Supremo N° 001-2009-JUS, establece disposiciones relativas a la publicidad, publicación de Proyectos Normativos y difusión de Normas Legales de Carácter General, dispone que sin perjuicio de lo establecido en el artículo 4 del referido Reglamento, se deben publicar obligatoriamente, otras disposiciones legales, tales como resoluciones administrativas o similares de interés general y de observancia obligatoria, entre otros aspectos, cuando: *“1. su contenido proporcione información relevante y sea de interés para los usuarios de los servicios que presta la Administración Pública, 3. su contenido se relacione con la aprobación de documentos de gestión, 4. su contenido se relacione con información oficial procesada por las entidades rectoras de determinada función administrativa, 7. su naturaleza jurídica determine su conocimiento y difusión general”*;

Que, mediante Resolución Jefatural N° 103-2022/SIS, se aprueba el Plan Estratégico Institucional - PEI 2020-2025 Ampliado del Seguro Integral de Salud;

Que, mediante Acta de Reunión N° 002-2022-SIS/CPE de fecha 20 de mayo de 2022, la Comisión de Planeamiento Estratégico del Seguro Integral de Salud valida el Plan Operativo Institucional Multianual 2023-2025 del Seguro Integral de Salud;

Que, mediante Memorando N° 000096-2022-SIS/OGPPDO, la Oficina General de Planeamiento, Presupuesto y Desarrollo Organizacional hace suyo el Informe N° 0019-2022-SIS/OGPPDO-YMBG, por medio del cual sustenta y propone la aprobación del Plan Operativo Institucional Multianual 2023-2025 del Seguro Integral de Salud, señalando que el mismo ha sido elaborado conforme a los dispositivos legales vigentes; precisando además que el referido instrumento ha sido validado por la Comisión de Planeamiento Estratégico del Seguro Integral de Salud;

Que, con Informe Legal N° 000016-2022-SIS/OGAJ, la Oficina General de Asesoría Jurídica señala que, contando con la opinión técnica favorable de la Oficina General de Planeamiento, Presupuesto y Desarrollo Organizacional del SIS, resulta viable la emisión de la resolución jefatural que apruebe el Plan Operativo Institucional Multianual 2023-2025 del Seguro Integral de Salud;

Con el visto de la Directora General de la Oficina General de Planeamiento, Presupuesto y Desarrollo Organizacional, de la Directora General de la Oficina General de Asesoría Jurídica, del Secretario General; y,

De conformidad con lo establecido en la “Guía para el Planeamiento Institucional” del CEPLAN aprobada por Resolución de Presidencia de Consejo Directivo N° 033-2017-CEPLAN-PCD y modificatorias; y el Reglamento de Organización y Funciones del Seguro Integral de Salud, aprobado por Decreto Supremo N° 011-2011-SA, modificado por Decreto Supremo N° 002-2016-SA y conforme a lo dispuesto;

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SE RESUELVE:

Artículo 1.- Aprobar el Plan Operativo Institucional Multianual 2023-2025 del Seguro Integral de Salud, el mismo que como anexo forma parte integrante de la presente resolución.

Artículo 2.- La Oficina General de Planeamiento, Presupuesto y Desarrollo Organizacional es responsable de realizar el monitoreo, seguimiento y evaluación de la ejecución del Plan aprobado en el artículo 1 de la presente resolución.

Artículo 3.- Disponer la publicación de la presente resolución en el diario oficial El Peruano, así como en el Portal Institucional del Seguro Integral de Salud.

Regístrese, comuníquese y publíquese.

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JOSÉ ERNESTO VIDAL FERNÁNDEZ
Jefe del Seguro Integral de Salud

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MINISTERIO DE SALUD

SEGURO INTEGRAL DE SALUD

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PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2023 – 2025

OFICINA GENERAL DE PLANEAMIENTO, PRESUPUESTO Y DESARROLLO
ORGANIZACIONAL

MAYO 2022

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I. INTRODUCCIÓN

El Seguro Integral de Salud –SIS, es un Organismo Público Ejecutor –OPE, del Ministerio de Salud –MINSA, que acorde con la Ley N° 29344 –Ley Marco del Aseguramiento Universal en Salud y su Reglamento aprobado mediante Decreto Supremo N° 008-2010-SA, tiene como finalidad proteger la salud de los peruanos que no cuenten con un seguro de salud, inicialmente priorizando aquellas poblaciones vulnerables que se encuentran en situación de pobreza y pobreza extrema.

Sin embargo, con la promulgación del Decreto de Urgencia N° 017-2019, ahora es la Institución Administradora de Fondos de Aseguramiento en Salud más importante del país, la cual brinda cobertura en salud según lo establecido en el Plan Esencial de Aseguramiento en Salud (PEAS), a todos los residentes del territorio nacional; siendo un gran desafío institucional por alcanzar, en cumplimiento a la misión que nos compete.

En el marco del proceso de planeamiento estratégico se cuenta con el Plan Estratégico Institucional (PEI) 2020-2025 del Seguro Integral de Salud, cuyo horizonte temporal al 2025 fue aprobado con la Resolución Jefatura N° 103-2022/SIS, que establece la misión, objetivos y acciones estratégicas institucionales.

En esa perspectiva, y en concordancia con lo dispuesto por el CEPLAN, como ente rector en sistemas de planeamiento, el SIS formula el Plan Operativo Institucional, documento de gestión que contiene la programación de actividades de sus distintos órganos para el cumplimiento de su misión institucional y en concordancia a las acciones estratégicas institucionales de su Plan Estratégico Institucional.

El presente Plan Operativo Institucional (POI) multianual 2023-2025 orienta la asignación de recursos al logro de las metas prioritarias durante el periodo 2023-2025, el cual registra la priorización de cada actividad operativa, sobre la base de la ruta estratégica definida en el Plan Estratégico Institucional vigente; además, contiene en los Anexos B-4, la programación física y de costeo de las actividades operativas de cada órgano y unidad funcional.

II. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

“Fortalecer el aseguramiento universal como parte del Sistema de Salud a través de una cobertura financiera oportuna y eficiente con énfasis en la atención preventiva privilegiando la modernización como herramienta para alcanzar los objetivos institucionales”.

Lineamientos

1. Fortalecer la Cobertura Universal en Salud, incrementando la cobertura poblacional, prestacional y financiera de los asegurados al SIS.
2. Impulsar la promoción de la salud y la prevención de las enfermedades como una acción de alto valor estratégico en el uso óptimo de los recursos.
3. Modernizar la gestión institucional con el aprovechamiento de tecnologías apropiadas que contribuyan al cambio y mejora de la gestión pública.

Valores Institucionales:

- a. **Calidad:** Toda actividad administrativa tiene un atributo de calidad, está orientada a la satisfacción del usuario donde prima el interés colectivo al particular. La calidad tiene tres dimensiones: técnica, humana y entorno de la calidad.
- b. **Cumplimiento:** los objetivos institucionales son verificables; las tareas y responsabilidades del servidor son explícitas y los flujos de las acciones administrativas se corresponden con el organigrama de la entidad. La entidad promueve el respeto de la investidura de sus funcionarios y autoridades.
- c. **Seriedad.** La entidad promueve el principio de honestidad en sus relaciones con sus proveedores, usuarios y su entorno laboral.
- d. **Eficiencia.** La entidad promueve el uso óptimo de los recursos físicos, financieros e intangibles.

III. MISIÓN INSTITUCIONAL

“Brindar protección financiera en salud a su población objetivo, con un enfoque de equidad y eficiencia”

IV. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS

Prioridad	OEI		Prioridad	AEI		Unidad Orgánica responsable
	Código	Descripción		Código	Descripción	
1	OEI.01	Incrementar la Afiliación de la población objetivo del SIS.	1	AEI 01.01	Afiliación efectiva al régimen de financiamiento subsidiado, de la Población Objetivo del SIS.	GA
			2	AEI 01.02	Afiliación efectiva al régimen de financiamiento semicontributivo, de la Población Objetivo del SIS.	GA
2	OEI.02	Incrementar la cobertura prestacional de la población asegurada al SIS.	1	AEI 02.01	Cobertura prestacional incrementada para los asegurados al SIS.	GREP
			2	AEI 02.02	Control prestacional incrementado en las prestaciones de salud brindada a los asegurados al SIS.	GREP
3	OEI.03	Mejorar la cobertura financiera de los asegurados al SIS.	1	AEI 03.01	Asignación oportuna de Recursos a Unidades Ejecutoras (UE) IPRESS	GNF
			2	AEI 03.02	Financiamiento sostenible de los asegurados al SIS.	GNF
4	OEI.04	Modernizar la gestión Institucional.	1	AEI 04.01	Información oportuna y relevante para la gestión institucional de la Entidad	OGTI, GA, GREP, GNF
			2	AEI 04.02	Acciones de integridad y lucha anticorrupción en el SIS.	UFI-SG
5	OEI.05	Implementar la gestión del riesgo de desastres.	1	AEI 05.01	Estimación oportuna del riesgo de desastres en las instalaciones del SIS.	SG
			2	AEI 05.02	Capacitación en seguridad y gestión del riesgo de desastres para los trabajadores del SIS.	SG

V. REPORTES DEL POI MULTIANUAL, OBTENIDOS DEL APLICATIVO CEPLAN V.01 (ANEXO B-4)

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 11 - SALUD
 Pliego 135 - SEGURO INTEGRAL DE SALUD
 Unidad Ejecutora 001091 - SEGURO INTEGRAL DE SALUD

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CENTRO DE COSTO: 01 - JEFATURA

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101715	CONDUCCIÓN DE LA POLÍTICA INSTITUCIONAL	150115 - LA VICTORIA	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	12.00	32.00			
						COSTEO S/	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67
					2024	FISICO	2.00	2.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	12.00	32.00
						COSTEO S/	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67
					2025	FISICO	2.00	2.00	2.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	12.00	32.00
						COSTEO S/	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67	126,664.67

CENTRO DE COSTO: 01.01 - GERENCIA DEL ASEGURADO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.01 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SUBSIDIADO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109100001	CONDUCCIÓN Y CONTROL DEL PROCESO DE ATENCIÓN A LA CIUDADANÍA	150115 - LA VICTORIA	SUPERVISION	Muy Alta	2023	FISICO	2.00	1.00	3.00	2.00	3.00	2.00	4.00	1.00	3.00	2.00	2.00	2.00	27.00					
						COSTEO S/	12,076.62	12,076.62	82,076.62	12,076.62	82,076.62	12,076.65	82,076.62	12,076.62	82,076.65	12,076.64	12,076.62	12,076.63	12,076.63	424,919.53				
					2024	FISICO	2.00	1.00	3.00	2.00	3.00	2.00	4.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	27.00			
						COSTEO S/	12,076.62	12,076.62	82,076.62	12,076.62	82,076.62	12,076.65	82,076.62	12,076.62	82,076.65	12,076.64	12,076.62	12,076.63	12,076.63	424,919.53				
					2025	FISICO	2.00	1.00	3.00	2.00	3.00	2.00	4.00	1.00	3.00	2.00	2.00	2.00	2.00	2.00	27.00			
						COSTEO S/	12,076.62	12,076.62	82,076.62	12,076.62	82,076.62	12,076.65	82,076.62	12,076.62	82,076.65	12,076.64	12,076.62	12,076.63	12,076.63	424,919.53				
					AOI00109101281	CONDUCCIÓN Y CONTROL DEL PROCESO DE AFILIACIÓN AL SIS	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	2.00	4.00	4.00	6.00	3.00	6.00	4.00	5.00	4.00	6.00	3.00	5.00	52.00
											COSTEO S/	12,076.62	12,076.62	15,076.62	18,076.62	15,076.62	15,076.65	18,076.62	15,076.62	13,076.62	18,076.64	15,076.62	12,076.63	12,076.63
2024	FISICO	2.00	4.00	4.00						6.00	3.00	6.00	4.00	5.00	4.00	6.00	3.00	5.00	5.00	52.00				
	COSTEO S/	12,076.62	12,076.62	15,076.62						18,076.62	15,076.62	15,076.65	18,076.62	15,076.62	13,076.62	18,076.64	15,076.62	12,076.63	12,076.63	178,919.50				
2025	FISICO	2.00	4.00	4.00						6.00	3.00	6.00	4.00	5.00	4.00	6.00	3.00	5.00	5.00	52.00				
	COSTEO S/	12,076.62	12,076.62	15,076.62						18,076.62	15,076.62	15,076.65	18,076.62	15,076.62	13,076.62	18,076.64	15,076.62	12,076.63	12,076.63	178,919.50				
AOI00109102046	EFECTUAR ACCIONES DE PROTECCIÓN DE LOS DERECHOS DEL AFILIADO DEL SIS	150115 - LA VICTORIA	INFORME	Muy Alta						2023	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00
											COSTEO S/	12,076.62	12,076.62	12,076.62	72,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.68	12,076.62	12,076.62	12,076.62	12,076.62
					2024	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00				
						COSTEO S/	12,076.62	12,076.62	12,076.62	72,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.68	12,076.62	12,076.62	12,076.62	12,076.62	204,919.50				
					2025	FISICO	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00				
						COSTEO S/	12,076.62	12,076.62	12,076.62	72,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.68	12,076.62	12,076.62	12,076.62	12,076.62	204,919.50				

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

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

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CENTRO DE COSTO: 01.02 - GERENCIA DE RIESGO Y EVALUACIÓN DE LAS PRESTACIONES

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109100049	PROMOCIÓN DE LOS PRODUCTOS DEL SIS.	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	5.00	2.00	2.00	5.00	3.00	2.00	4.00	2.00	2.00	4.00	36.00			
						COSTEO S/	12,076.62	12,076.62	42,076.62	12,076.68	12,076.62	12,076.62	42,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	204,919.50	
					2024	FISICO	2.00	3.00	5.00	2.00	2.00	5.00	3.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	36.00
						COSTEO S/	12,076.62	12,076.62	42,076.62	12,076.68	12,076.62	12,076.62	42,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	204,919.50
					2025	FISICO	2.00	3.00	5.00	2.00	2.00	5.00	3.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	36.00
						COSTEO S/	12,076.62	12,076.62	42,076.62	12,076.68	12,076.62	12,076.62	42,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	12,076.62	204,919.50

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109100092	GESTIONAR LA INTELIGENCIA DE SEGUROS EN SALUD	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	1.00	3.00	12.00			
						COSTEO S/	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.88	722,615.00
					2024	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	1.00	3.00	1.00	1.00	3.00	12.00
						COSTEO S/	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.88	722,615.00
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	3.00	0.00	0.00	1.00	1.00	3.00	1.00	1.00	3.00	12.00
						COSTEO S/	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.92	60,217.88	722,615.00

CENTRO DE COSTO: 01.03 - GERENCIA DE NEGOCIOS Y FINANCIAMIENTO

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101913	FINANCIAMIENTO DEL PRODUCTO: 3033251 FAMILIAS SALUDABLES CON CONOCIMIENTOS PARA EL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACION Y PROTECCION DEL MENOR DE 36 MESES	150101 - LIMA	FAMILIA	Muy Alta	2023	FISICO	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	504,780.00			
						COSTEO S/	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	4,725,276.00	
					2024	FISICO	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	504,780.00
						COSTEO S/	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	4,725,276.00
					2025	FISICO	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	42,065.00	504,780.00
						COSTEO S/	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	393,773.00	4,725,276.00

AOI00109101915	ATENCION DE OTRAS ENFERMEDADES PREVALENTES	150101 - LIMA	CASO TRATADO	Muy Alta	2024	S/ FISICO	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	58,416.00				
						COSTEO	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	4,361,154.00	
					2025	S/ FISICO	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	4,868.00	58,416.00
						COSTEO	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	363,429.50	4,361,154.00
AOI00109101915	FINANCIAMIENTO DEL PRODUCTO: 3033414 ATENCION DE NIÑOS Y NIÑAS CON PARASITOSIS INTESTINAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	6,812.00	2,969,001.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	3,043,933.00			
						COSTEO	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	2,720,469.00	
					2024	FISICO	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	81,744.00
						COSTEO	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	2,720,469.00
					2025	FISICO	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	6,812.00	81,744.00
						COSTEO	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	226,705.75	2,720,469.00
AOI00109101916	FINANCIAMIENTO DEL PRODUCTO: 3033172 ATENCION PRENATAL REENFOCADA	150101 - LIMA	GESTANTE CONTROLADA	Muy Alta	2023	FISICO	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	44,320.00	531,840.00			
						COSTEO	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	860,776.00	
					2024	FISICO	89,456.00	89,456.00	89,457.00	89,456.00	89,460.00	89,460.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	1,073,481.00
						COSTEO	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	860,776.00
					2025	FISICO	89,456.00	89,456.00	89,457.00	89,456.00	89,460.00	89,460.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	89,456.00	1,073,481.00
						COSTEO	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	71,731.33	860,776.00
AOI00109101917	FINANCIAMIENTO DEL PRODUCTO: 3033291 POBLACION ACCEDE A METODOS DE PLANIFICACION FAMILIARS	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	346,642.00	4,159,704.00			
						COSTEO	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	2,948,512.00	35,382,144.00	
					2024	FISICO	1,640.00	1,640.00	1,640.00	1,640.00	1,639.00	1,640.00	1,640.00	1,639.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,639.00	19,677.00	
						COSTEO	2,945,689.00	2,945,689.00	2,946,589.00	2,945,689.00	2,945,689.00	2,945,689.00	2,845,689.00	2,945,689.00	2,945,689.00	2,945,689.00	2,945,689.00	2,945,689.00	2,945,689.00	2,945,689.00	35,249,348.00	
					2025	FISICO	1,640.00	1,640.00	1,640.00	1,640.00	1,639.00	1,640.00	1,640.00	1,639.00	1,640.00	1,640.00	1,640.00	1,640.00	1,640.00	1,639.00	19,677.00	
						COSTEO	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,545.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	3,021,415.00	63,451,107.00
AOI00109101918	FINANCIAMIENTO DEL PRODUCTO: 3033292 POBLACION ACCEDE A SERVICIOS DE CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	209,519.00	2,514,228.00			
						COSTEO	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.62	76,417.58	917,011.00	
					2024	FISICO	254.00	254.00	254.00	258.00	254.00	258.00	255.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,057.00
						COSTEO	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.62	76,417.58	917,011.00	
					2025	FISICO	254.00	254.00	254.00	258.00	254.00	258.00	255.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,057.00
						COSTEO	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.58	76,417.62	76,417.58	917,011.00	
AOI00109101919	FINANCIAMIENTO DEL PRODUCTO: 3033294 ATENCION DE LA GESTANTE CON COMPLICACIONES	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	31,449.00	377,388.00			
						COSTEO	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.40	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.40	86,509.42	1,038,113.00	
					2024	FISICO	1,689.00	1,689.00	1,689.00	1,689.00	1,689.00	1,694.00	1,689.00	1,689.00	1,689.00	1,695.00	1,689.00	1,689.00	1,689.00	1,689.00	20,279.00	
						COSTEO	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.40	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.40	86,509.42	1,038,113.00	
					2025	FISICO	1,689.00	1,689.00	1,689.00	1,689.00	1,689.00	1,694.00	1,689.00	1,689.00	1,689.00	1,695.00	1,689.00	1,689.00	1,689.00	1,689.00	20,279.00	
						COSTEO	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.40	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.42	86,509.40	86,509.42	1,038,113.00	
AOI00109101920	FINANCIAMIENTO DEL PRODUCTO: 3033295 ATENCION DEL PARTO NORMAL	150101 - LIMA	PARTO NORMAL	Muy Alta	2023	FISICO	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,206.00	20,209.00	242,475.00			
						COSTEO	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	3,014,952.00	36,179,424.00	
					2024	FISICO	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	4,344.00	
						COSTEO	3,015,801.00	3,015,421.00	3,015,241.00	3,026,145.00	3,015,263.00	3,021,451.00	3,026,125.00	3,041,215.00	3,025,142.00	3,021,523.00	3,012,456.00	3,014,521.00	3,014,521.00	3,014,521.00	36,250,304.00	
					2025	FISICO	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	4,344.00	
						COSTEO	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.92	3,121,407.88	37,456,895.00	

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AOI00109101931	FINANCIAMIENTO DEL PRODUCTO: 3033307 ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UNIDAD DE CUIDADOS INTENSIVOS NEONATALES - UCIN	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	767.00	767.00	767.00	767.00	767.00	767.00	767.00	767.00	767.00	767.00	767.00	9,204.00				
						COSTEO S/	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	512,508.00	
					2024	FISICO	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,578.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	438,826.00
						COSTEO S/	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	512,508.00
					2025	FISICO	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,578.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	36,568.00	438,826.00
						COSTEO S/	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	42,709.00	512,508.00				
AOI00109101932	FINANCIAMIENTO DEL PRODUCTO: 3033412 FAMILIAS SALUDABLES INFORMADAS RESPECTO DE SU SALUD SEXUAL Y REPRODUCTIVA	150101 - LIMA	FAMILIA	Muy Alta	2023	FISICO	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00	98,040.00			
						COSTEO S/	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	1,542,123.00	18,505,476.00	
					2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	21.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	197.00
						COSTEO S/	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.37	19,000,000.00
					2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	21.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	197.00
						COSTEO S/	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.17	1,685,000.13	20,220,002.00				
AOI00109101937	FINANCIAMIENTO DEL PRODUCTO: 3000612 SINTOMATICOS RESPIRATORIOS CON DESPISTAJE DE TUBERCULOSIS30	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	13,856.00	166,272.00		
						COSTEO S/	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	148,214.00	1,778,568.00	
					2024	FISICO	35,147.00	35,147.00	35,146.00	35,147.00	35,146.00	35,147.00	35,146.00	35,147.00	35,147.00	35,147.00	35,147.00	35,147.00	35,147.00	35,146.00	35,146.00	421,760.00
						COSTEO S/	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.12	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	23,673,097.00
					2025	FISICO	35,147.00	35,147.00	35,146.00	35,147.00	35,146.00	35,147.00	35,146.00	35,147.00	35,147.00	35,147.00	35,147.00	35,147.00	35,147.00	35,146.00	35,146.00	421,760.00
						COSTEO S/	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.08	1,972,758.12	1,972,758.08	1,972,758.08	1,972,758.08	23,673,097.00				
AOI00109101940	FINANCIAMIENTO DEL PRODUCTO: 3000614 PERSONAS CON DIAGNOSTICO DE TUBERCULOSIS	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	5,000.00	59,956.00		
						COSTEO S/	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	20,957,445.00	
					2024	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	307.00	307.00	308.00	307.00	308.00	307.00	307.00	3,693.00
						COSTEO S/	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	20,957,445.00
					2025	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	307.00	307.00	308.00	307.00	308.00	307.00	307.00	3,693.00
						COSTEO S/	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	1,746,453.75	20,957,445.00				
AOI00109101941	FINANCIAMIENTO DEL PRODUCTO: 3000616 PACIENTES CON COMORBILIDAD CON DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00		
						COSTEO S/	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	267,662.00	
					2024	FISICO	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,164.00	1,164.00	14,001.00
						COSTEO S/	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	267,662.00
					2025	FISICO	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,167.00	1,164.00	1,164.00	14,001.00
						COSTEO S/	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	22,305.17	267,662.00				
AOI00109101943	FINANCIAMIENTO DEL PRODUCTO: 3000672 PERSONA QUE ACCEDE AL ESTABLECIMIENTO DE SALUD Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	2,034.00	2,034.00	2,038.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	2,034.00	24,412.00		
						COSTEO S/	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	983,282.00
					2024	FISICO	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,209.00	46,211.00	46,211.00	554,490.00
						COSTEO S/	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	983,282.00
					2025	FISICO	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,207.00	46,209.00	46,211.00	46,211.00	554,490.00
						COSTEO S/	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	81,940.17	983,282.00				
AOI00109101944	FINANCIAMIENTO DEL PRODUCTO: 3000880 POBLACION CON DIAGNOSTICO DE HEPATITIS QUE ACUDE A LOS SERVICIOS DE SALUD RECIBE ATENCION INTEGRAL	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	2,806.00	33,672.00		
						COSTEO S/	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	800,710.00
					2024	FISICO	52,312.00	52,313.00	52,313.00	52,313.00	52,313.00	52,313.00	52,313.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	627,750.00
						COSTEO S/	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	800,710.00
					2025	FISICO	52,312.00	52,313.00	52,313.00	52,313.00	52,313.00	52,313.00	52,313.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	52,312.00	627,750.00
						COSTEO	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	66,725.83	800,710.00				

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AOI00109101945	FINANCIAMIENTO DEL PRODUCTO: 3043952 FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE VIH/SIDA Y TUBERCULOSIS	150101 - LIMA	FAMILIA	Muy Alta	2023	FISICO	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	1,815.00	21,780.00				
						COSTEO S/	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.13	63,581.17	762,974.00	
					2024	FISICO	5,356.00	5,356.00	5,357.00	5,356.00	5,356.00	5,356.00	5,357.00	5,356.00	5,356.00	5,357.00	5,356.00	5,356.00	5,356.00	5,356.00	64,275.00
						COSTEO S/	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.13	63,581.17	762,974.00
					2025	FISICO	5,356.00	5,356.00	5,357.00	5,356.00	5,356.00	5,356.00	5,357.00	5,356.00	5,356.00	5,357.00	5,356.00	5,356.00	5,356.00	5,356.00	64,275.00
					COSTEO S/	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.17	63,581.13	63,581.17	762,974.00			
AOI00109101946	FINANCIAMIENTO DEL PRODUCTO: 3043969 PERSONAS DIAGNOSTICADAS CON VIH/SIDA QUE ACUDEN A LOS SERVICIOS Y RECIBEN ATENCION INTEGRAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	4,897.00	58,764.00			
						COSTEO S/	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.12	7,356.08	88,273.00	
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	1,201.00	
						COSTEO S/	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.12	7,356.08	88,273.00	
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	101.00	1,201.00	
					COSTEO S/	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.08	7,356.12	7,356.08	88,273.00					
AOI00109101947	FINANCIAMIENTO DEL PRODUCTO: 3043968 POBLACION CON INFECCIONES DE TRANSMISION SEXUAL RECIBEN TRATAMIENTO SEGUN GUIA CLINICAS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	30,661.00	367,932.00			
						COSTEO S/	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.13	64,676.17	776,114.00		
					2024	FISICO	5,635.00	5,635.00	5,635.00	5,642.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	67,627.00	
						COSTEO S/	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.13	64,676.17	776,114.00		
					2025	FISICO	5,635.00	5,635.00	5,635.00	5,642.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	5,635.00	67,627.00	
					COSTEO S/	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.17	64,676.13	64,676.17	776,114.00					
AOI00109101950	FINANCIAMIENTO DEL PRODUCTO: 3043970 MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH/SIDA RECIBEN TRATAMIENTO OPORTUNO	150101 - LIMA	FAMILIA	Muy Alta	2023	FISICO	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	5,172.00			
						COSTEO S/	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	162,276.00	
					2024	FISICO	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	4,894.00	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	58,717.00	
						COSTEO S/	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	162,276.00	
					2025	FISICO	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	4,894.00	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	4,893.00	58,717.00	
					COSTEO S/	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	13,523.00	162,276.00					
AOI00109101951	FINANCIAMIENTO DEL PRODUCTO: 3043971 MUJERES GESTANTES REACTIVAS A SIFILIS Y SUS CONTACTOS Y RECIEN NACIDOS EXPUESTOS RECIBEN TRATAMIENTO OPORTUNO	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	2,441.00	29,292.00			
						COSTEO S/	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	3,605,154.00	
					2024	FISICO	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	69,780.00	
						COSTEO S/	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	3,605,154.00	
					2025	FISICO	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	5,815.00	69,780.00	
					COSTEO S/	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	300,429.50	3,605,154.00					
AOI00109101952	FINANCIAMIENTO DEL PRODUCTO: 3043972 PERSONA QUE ACCEDE AL EESS Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS EXTREMADAMENTE DROGO RESISTENTE (XDR)	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00			
						COSTEO S/	358,515.92	358,515.92	358,515.92	358,515.92	358,515.92	358,515.92	358,515.90	358,515.92	358,515.92	358,515.90	358,515.92	358,515.92	4,302,191.00		
					2024	FISICO	39,716.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	476,526.00	
						COSTEO S/	358,515.92	358,515.92	358,515.92	358,515.92	358,515.92	358,515.92	358,515.90	358,515.92	358,515.92	358,515.90	358,515.92	358,515.92	4,302,191.00		
					2025	FISICO	39,716.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	39,710.00	476,526.00	
					COSTEO S/	358,515.92	358,515.92	358,515.92	358,515.92	358,515.92	358,515.90	358,515.92	358,515.90	358,515.92	4,302,191.00						
AOI00109101953	FINANCIAMIENTO DEL PRODUCTO: 3043974 PERSONA CON COMORBILIDAD RECIBE TRATAMIENTO PARA TUBERCULOSIS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,333.00	1,333.00			
						COSTEO S/	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.35	276,156.33	276,156.35	276,156.33	276,156.33	3,313,876.00		
					2024	FISICO	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	8,868.00	
						COSTEO S/	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.35	276,156.33	276,156.35	276,156.33	276,156.33	276,156.33	3,313,876.00	

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					2025	FISICO	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	739.00	8,868.00		
						COSTEO S/	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	276,156.33	3,313,876.00		
AOI00109101954	FINANCIAMIENTO DEL PRODUCTO: 3000013 - TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON ERRORES REFRACTIVOS3043977 FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCION DE ENFERMEDADES METAXENICAS Y ZOONOTICAS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	5,811.00	69,732.00		
						COSTEO S/	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	2,604,000.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	13.00	155.00
						COSTEO S/	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	21,708.25	260,499.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	13.00	155.00
						COSTEO S/	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.33	233,333.37	2,800,000.00		
AOI00109101955	FINANCIAMIENTO DEL PRODUCTO: 3043983 DIAGNOSTICO Y TRATAMIENTO DE ENFERMEDADES METAXENICAS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	19,678.00	236,136.00	
						COSTEO S/	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	185,216.00	2,222,592.00
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	155.00	
						COSTEO S/	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.42	204,272.38	2,451,269.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	155.00	
						COSTEO S/	217,701.00	217,701.00	217,701.00	217,701.00	217,701.00	217,701.00	217,701.00	217,701.00	217,701.00	217,701.00	2,612,412.00			
AOI00109101956	FINANCIAMIENTO DEL PRODUCTO: 3043984 DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZOONOTICAS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	8,344.00	100,128.00	
						COSTEO S/	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	2,596,125.00	
					2024	FISICO	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	33,150.00	
						COSTEO S/	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	2,596,125.00	
					2025	FISICO	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	2,762.50	33,150.00	
						COSTEO S/	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	216,343.75	2,596,125.00			
AOI00109101957	FINANCIAMIENTO DEL PRODUCTO: 3000011 TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	5,808.00	69,696.00	
						COSTEO S/	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	1,278,799.00	
					2024	FISICO	3,128.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	37,448.00	
						COSTEO S/	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	1,278,799.00	
					2025	FISICO	3,128.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	37,448.00	
						COSTEO S/	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	106,566.58	1,278,799.00			
AOI00109101960	14- FINANCIAMIENTO DEL PRODUCTO: 3000813 - TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON GLAUCOMA	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	1,673,986.00	
						COSTEO S/	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	3,548,140.00	
					2024	FISICO	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	1,673,986.00	
						COSTEO S/	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	3,548,140.00	
					2025	FISICO	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	139,498.00	1,673,986.00	
						COSTEO S/	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	295,678.33	3,548,140.00			
AOI00109101961	15- FINANCIAMIENTO DEL PRODUCTO: 3000814 - TRATAMIENTO Y CONTROL DE PERSONAS CON GLAUCOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	37,773.00	
						COSTEO S/	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	3,200,043.00	
					2024	FISICO	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	37,773.00	
						COSTEO S/	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	3,200,043.00	
					2025	FISICO	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	3,149.00	3,147.00	37,773.00	
						COSTEO S/	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	266,670.25	3,200,043.00			
AOI00109101964	FINANCIAMIENTO DEL PRODUCTO: 3000012 TRATAMIENTO Y	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	39,706.00	476,472.00	
						COSTEO S/	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	240,457,422.00

AOI	Producto	Lugar	Atención	Nivel	Año	Categoría	2023	2024	2025	2026	2027	2028	2029	2030	Total				
AOI00109101965	CONTROL DE PACIENTES CON CATARATAS	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	4,074,749.00				
						COSTEO S/	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	240,457,422.00	
					2025	FISICO	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	339,562.42	4,074,749.00
						COSTEO S/	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	20,038,118.50	240,457,422.00
					2023	FISICO	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	70,097.00	841,164.00
						COSTEO S/	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.12	20,976,014.08	20,976,014.08	20,976,014.08	251,712,169.00
AOI00109101966	FINANCIAMIENTO DEL PRODUCTO: 3000016 TRATAMIENTO Y CONTROL DE PERSONAS CON HIPERTENSION ARTERIAL	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	9,869.00	9,869.00	9,869.00	9,877.00	9,869.00	9,869.00	9,869.00	9,869.00	118,436.00				
						COSTEO S/	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.12	20,976,014.08	20,976,014.08	20,976,014.08	251,712,169.00	
					2025	FISICO	9,869.00	9,869.00	9,869.00	9,877.00	9,869.00	9,869.00	9,869.00	9,869.00	9,869.00	9,869.00	9,869.00	118,436.00	
						COSTEO S/	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.08	20,976,014.12	20,976,014.08	20,976,014.08	20,976,014.08	251,712,169.00	
					2023	FISICO	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	585,804.00
						COSTEO S/	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.70	9,767,001.70	9,767,001.70	9,767,001.66	117,204,020.00
AOI00109101967	FINANCIAMIENTO DEL PRODUCTO: 3000017 TRATAMIENTO Y CONTROL DE PERSONAS CON DIABETES	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	3,318,406.00				
						COSTEO S/	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.70	9,767,001.70	9,767,001.70	9,767,001.66	117,204,020.00	
					2025	FISICO	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,534.00	276,533.00	3,318,406.00	
						COSTEO S/	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.70	9,767,001.70	9,767,001.70	9,767,001.66	117,204,020.00
					2023	FISICO	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	48,817.00	585,804.00
						COSTEO S/	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.66	9,767,001.70	9,767,001.70	9,767,001.70	9,767,001.66	117,204,020.00
AOI00109101968	FINANCIAMIENTO DEL PRODUCTO: 3000680 ATENCION ESTOMATOLOGICA PREVENTIVA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	9,280.00	9,280.00	9,279.00	9,280.00	9,280.00	9,279.00	9,279.00	9,279.00	111,352.00				
						COSTEO S/	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.37	4,062,353.33	4,062,353.33	4,062,353.33	48,748,240.00	
					2025	FISICO	9,280.00	9,280.00	9,279.00	9,280.00	9,280.00	9,279.00	9,279.00	9,279.00	9,279.00	9,279.00	9,279.00	111,352.00	
						COSTEO S/	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.37	4,062,353.33	4,062,353.33	48,748,240.00	
					2023	FISICO	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	354,538.00	4,254,456.00
						COSTEO S/	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.33	4,062,353.37	4,062,353.33	4,062,353.33	4,062,353.33	48,748,240.00
AOI00109101969	FINANCIAMIENTO DEL PRODUCTO: 3000681 ATENCION ESTOMATOLOGICA RECUPERATIVA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	3,727,426.00				
						COSTEO S/	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.15	7,341,349.07	7,341,349.15	88,096,189.00	
					2025	FISICO	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,619.00	310,618.00	3,727,426.00	
						COSTEO S/	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.07	7,341,349.15	7,341,349.07	7,341,349.15	88,096,189.00	
					2023	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00
						COSTEO S/	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.37	397,984.00
AOI00109102034	FINANCIAMIENTO DEL PRODUCTO: 3000811 TAMIZAJE Y DIAGNOSTICO DE RECIEN NACIDO CON RETINOPATIA DE LA PREMATURIDAD (ROP)	150114 - LA MOLINA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	15,768.00	15,768.00	15,768.00	15,772.00	15,768.00	15,770.00	15,768.00	15,768.00	189,222.00				
						COSTEO S/	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.37	397,984.00	
					2025	FISICO	15,768.00	15,768.00	15,768.00	15,772.00	15,768.00	15,770.00	15,768.00	15,768.00	15,768.00	15,768.00	15,768.00	189,222.00	
						COSTEO S/	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.33	33,165.37	397,984.00	
					2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,184.00
						COSTEO S/	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.40	88,004.42	88,004.42	88,004.40	88,004.42	1,056,053.00
AOI00109102035	FINANCIAMIENTO DEL PRODUCTO: 3000812 TRATAMIENTO Y CONTROL DE RECIEN NACIDO CON RETINOPATIA DE LA PREMATURIDAD (ROP)	150115 - LA VICTORIA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	131,849.00	131,849.00	131,849.00	131,849.00	131,849.00	131,849.00	131,849.00	131,850.00	1,582,189.00				
						COSTEO S/	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.40	88,004.42	88,004.42	88,004.40	88,004.42	1,056,053.00	
					2025	FISICO	131,849.00	131,849.00	131,849.00	131,849.00	131,849.00	131,849.00	131,849.00	131,850.00	131,849.00	131,849.00	131,849.00	1,582,189.00	
						COSTEO S/	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.40	88,004.42	88,004.42	88,004.40	88,004.42	1,056,053.00	
					2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	2,184.00
						COSTEO S/	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.42	88,004.40	88,004.42	88,004.42	88,004.40	88,004.42	1,056,053.00	
AOI00109102036	FINANCIAMIENTO DEL PRODUCTO: 3000813 TAMIZAJE Y DIAGNOSTICO DE	150115 - LA VICTORIA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	133,869.00	133,869.00	133,869.00	133,869.00	133,869.00	133,869.00	133,869.00	133,869.00	1,606,428.00				
						COSTEO S/	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	811,029.00	
					2024	FISICO	428.00	428.00	430.00	428.00	428.00	428.00	430.00	428.00	424.00	428.00	428.00	5,136.00	

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AOI	PRODUCTO	UBI	PERSONA	NIVEL	AÑO	TIP	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035			
	PERSONAS CON GLAUCOMA					COSTEO S/	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	811,029.00		
					2025	FISICO	428.00	428.00	430.00	428.00	428.00	428.00	428.00	428.00	430.00	428.00	424.00	428.00	428.00	428.00	5,136.00	
						COSTEO S/	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	67,585.75	811,029.00	
AOI00109102037	FINANCIAMIENTO DEL PRODUCTO: 3000814 TRATAMIENTO Y CONTROL DE PERSONAS CON GLAUCOMA	150115 - LA VICTORIA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	3,115.00	37,380.00	
						COSTEO S/	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.12	5,298.08	5,298.08	5,298.08	63,577.00	
					2024	FISICO	591.00	591.00	591.00	591.00	591.00	591.00	591.00	591.00	594.00	591.00	591.00	591.00	599.00	599.00	7,103.00	
						COSTEO S/	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.12	5,298.08	5,298.08	5,298.08	5,298.08	63,577.00	
					2025	FISICO	591.00	591.00	591.00	591.00	591.00	591.00	591.00	591.00	594.00	591.00	591.00	591.00	599.00	599.00	7,103.00	
						COSTEO S/	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.08	5,298.12	5,298.08	5,298.08	5,298.08	5,298.08	63,577.00	
AOI00109102038	FINANCIAMIENTO DEL PRODUCTO: 3000865 DETECCIÓN - DIAGNÓSTICO - TRATAMIENTO Y CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA	150115 - LA VICTORIA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	3,515.00	42,180.00	
						COSTEO S/	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	50,991.00	
					2024	FISICO	13.00	13.00	13.00	19.00	13.00	15.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	164.00
						COSTEO S/	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	50,991.00	
					2025	FISICO	13.00	13.00	13.00	19.00	13.00	15.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	164.00
						COSTEO S/	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	4,249.25	50,991.00	
AOI00109102041	FINANCIAMIENTO DEL PRODUCTO: 3043988 FAMILIA EN ZONAS DE RIESGO INFORMADA QUE REALIZAN PRACTICAS HIGIENICAS SANITARIAS PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	31,564.00	378,768.00	
						COSTEO S/	0.00	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	162,390.91	
					2024	FISICO	0.00	10.00	10.00	11.00	11.00	37.00	11.00	10.00	36.00	11.00	10.00	36.00	10.00	36.00	193.00	
						COSTEO S/	0.00	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	162,390.91	
					2025	FISICO	0.00	10.00	10.00	11.00	11.00	37.00	11.00	10.00	36.00	11.00	10.00	36.00	10.00	36.00	193.00	
						COSTEO S/	0.00	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	14,762.81	162,390.91	
AOI00109102048	FINANCIAMIENTO DEL PRODUCTO: 3033172 - ATENCION PRENATAL REENFOCADA3000866 DETECCION - DIAGNOSTICO - TRATAMIENTO Y CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	150113 - JESUS MARIA	ATENCION	Muy Alta	2023	FISICO	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	20,678.00	248,136.00	
						COSTEO S/	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,477.50	672,476.50	672,476.50	672,476.50	672,476.50	8,069,719.00	
					2024	FISICO	39,523.00	39,522.00	39,523.00	39,523.00	39,522.00	39,523.00	39,523.00	39,523.00	39,522.00	39,523.00	39,522.00	39,523.00	39,522.00	39,523.00	474,272.00	
						COSTEO S/	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,477.50	672,476.50	672,476.50	672,476.50	672,476.50	8,069,719.00	
					2025	FISICO	39,523.00	39,522.00	39,523.00	39,523.00	39,522.00	39,523.00	39,523.00	39,523.00	39,522.00	39,523.00	39,522.00	39,523.00	39,522.00	39,523.00	474,272.00	
						COSTEO S/	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,476.50	672,477.50	672,476.50	672,476.50	672,476.50	672,476.50	8,069,719.00	
AOI00109102055	FINANCIAMIENTO DEL PRODUCTO: 3043997 TAMIZAJE Y TRATAMIENTO DE PACIENTES AFECTADOS POR METALES PESADOS	150113 - JESUS MARIA	INFORME	Muy Alta	2023	FISICO	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	7,856.00	786.00	16,502.00	
						COSTEO S/	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	264,125.00	3,169,500.00	
					2024	FISICO	38.00	38.00	42.00	56.00	55.00	61.00	56.00	55.00	60.00	56.00	57.00	60.00	60.00	634.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	38.00	38.00	42.00	56.00	55.00	61.00	56.00	55.00	60.00	56.00	57.00	60.00	60.00	634.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00109102056	5005902 ATENCION DE LA EMERGENCIA Y URGENCIA BASICA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1,149,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,149,434.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,438,423.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1,149,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,149,434.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,438,423.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1,149,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,149,434.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	7,438,423.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	
AOI00109102057	FINANCIAMIENTO DEL PRODUCTO: 5005903 ATENCION DE LA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,077,119.00	2,077,119.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU 20505208626 hard Motivo: Doy V° B° Fecha: 20.05.2022 15:27:21 -05:00	EMERGENCIA Y URGENCIA ESPECIALIZADA	150115 - LA VICTORIA	ATENCION	Muy Alta	2024	S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,077,119.00	2,077,119.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,077,119.00	2,077,119.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,883.00	8,883.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66
AOI00109102058	FINANCIAMIENTO DE PRODUCTO: 5005904 ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,883.00	8,883.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,883.00	8,883.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,883.00	8,883.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
AOI00109102059	FINANCIAMIENTO DE PRODUCTO: 5005905 ATENCION DE LA EMERGENCIA QUIRURGICA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,992.00	41,992.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,992.00	41,992.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,992.00	41,992.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
AOI00109102060	FINANCIAMIENTO DE PRODUCTO: 5006278 ENTRENAMIENTO DE LA POBLACION EN ACCIONES DE PRIMERA RESPUESTA FRENTE A LAS EMERGENCIA Y URGENCIAS MEDICAS	150115 - LA VICTORIA	POBLACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
AOI00109102061	FINANCIAMIENTO DEL PRODUCTO: 3000004 MUJER TAMIZADA EN CANCER DE CUELLO UTERINO	150113 - JESUS MARIA	PERSONA TAMIZADA	Alta	2023	FISICO	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	85,280.00	1,023,360.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102062	FINANCIAMIENTO DE PRODUCTOS: 5006279 SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA Y URGENCIA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,533.00	13,533.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,533.00	13,533.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,533.00	13,533.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,438,423.66	7,438,423.66	
AOI00109102063	FINANCIAMIENTO DEL PRODUCTO: 3000361 FAMILIAS SALUDABLES CON CONOCIMIENTO DE LA PREVENCION DEL CANCER DE CUELLO UTERINO, MAMA, ESTOMAGO, PROSTATA, PULMON COLON, RECTO, HIGADO, LEUCEMIA, LINFOMA, PIEL Y OTROS	150113 - JESUS MARIA	FAMILIA	Muy Alta	2023	FISICO	2,695.00	2,695.00	2,695.00	2,695.00	2,695.00	2,698.00	2,695.00	2,695.00	2,695.00	2,695.00	2,695.00	32,343.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102065	FINANCIAMIENTO DEL PRODUCTO: 3000365 ATENCION DEL CANCER DE CUELLO UTERINO PARA EL ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA	Muy Alta	2023	FISICO	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	2,928.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Victoria FAU 20505208626 hard
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AOI00109102066	FINANCIAMIENTO DEL PRODUCTO: 3000366 ATENCION DEL CANCER DE MAMA PARA EL ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA	Muy Alta	2023	FISICO	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	20,160.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102067	FINANCIAMIENTO DEL PRODUCTO: 3000368 ATENCION DEL CANCER DE PROSTATA PARA EL DIAGNOSTICO, ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA	Muy Alta	2023	FISICO	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	377.00	4,524.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102068	FINANCIAMIENTO DEL PRODUCTO: 3000369 ATENCION DEL CANCER DE PULMON QUE INCLUYE: DIAGNOSTICO, ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	379.00	379.00	379.00	379.00	679.00	379.00	379.00	379.00	379.00	379.00	379.00	4,848.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102069	FINANCIAMIENTO DEL PRODUCTO: 3000370 ATENCION DEL CANCER DE COLON Y RECTO QUE INCLUYE: DIAGNOSTICO, ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA	Muy Alta	2023	FISICO	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	8,580.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102070	FINANCIAMIENTO DEL PRODUCTO: 3000371 ATENCION DEL CANCER DE HIGADO QUE INCLUYE: DIAGNOSTICO, ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA	Muy Alta	2023	FISICO	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	4,248.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102071	FINANCIAMIENTO DEL PRODUCTO: 3000372 ATENCION DE LA LEUCEMIA QUE INCLUYE: DIAGNOSTICO Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102072	FINANCIAMIENTO DEL PRODUCTO: 3000373 ATENCION DE LA LINFOMA QUE INCLUYE: DIAGNOSTICO Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	2,988.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00109102073	FINANCIAMIENTO DE PRODUCTO: 5005150 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD FISICA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,001.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,001.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,001.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00
AOI00109102074	FINANCIAMIENTO DE PRODUCTO: 5005151 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,363.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00

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VERASTEGUI PALOMINO Ana
Victoria FAU.20505208626 hard
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AOI00109102075	FINANCIAMIENTO DE PRODUCTOS : 5005152 ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,845.00	5,845.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00	130,847.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,845.00	5,845.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00	130,847.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,845.00	5,845.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00	130,847.00
AOI00109102076	FINANCIAMIENTO DEL PRODUCTO: 5005924 VISITAS A LAS FAMILIAS PARA REHABILITACION BASADA EN LA COMUNIDAD	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,820.00	70,820.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00	130,847.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,820.00	70,820.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00	130,847.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,820.00	70,820.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,847.00	130,847.00
AOI00109102077	FINANCIAMIENTO DEL PRODUCTO: 3000374 ATENCION DEL CANCER DE PIEL NO MELANOMAS QUE INCLUYE: DIAGNOSTICO, ESTADIAJE Y TRATAMIENTO	150113 - JESUS MARIA	PERSONA	Muy Alta	2023	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	3,912.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00109102078	FINANCIAMIENTO DEL PRODUCTO: 3000815 PERSONA CON CONSEJERIA PARA LA PREVENCION Y CONTROL DEL CANCER	150113 - JESUS MARIA	PERSONA INFORMADA	Muy Alta	2023	FISICO	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	17,125.00	205,500.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00109102079	FINANCIAMIENTO DEL PRODUCTO: 3000816 MUJER TAMIZADA EN CANCER DE MAMA	150113 - JESUS MARIA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00	68,493.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00109102080	FINANCIAMIENTO DEL PRODUCTO: 3000817 PERSONA TAMIZADA PARA DETECCION DE OTROS CANCERES PREVALENTES	150113 - JESUS MARIA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	175,433.00	1,947,196.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00109102081	FINANCIAMIENTO DEL PRODUCTO: 3000818 PERSONA ATENDIDA CON LESIONES PREMALIGNAS DE CUELLO UTERINO	150113 - JESUS MARIA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	427.00	5,124.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00109102082	FINANCIAMIENTO DEL PRODUCTO: 3000819 PERSONA ATENDIDA CON CUIDADOS PALIATIVOS	150113 - JESUS MARIA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	595.00	7,140.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00109102083	FINANCIAMIENTO DE PRODUCTOS: 5005188 TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554,437.00	554,437.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554,437.00	554,437.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554,437.00	554,437.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102084	FINANCIAMIENTO DE PRODUCTO: 5006280 TAMIZAJE DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	627,090.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15		

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AOI00109102085	CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	150115 - LA VICTORIA	ATENCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	627,090.00	627,090.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	627,090.00	627,090.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102086	FINANCIAMIENTO DE PRODUCTOS: 5005189 TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,068.00	49,068.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,068.00	49,068.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102087	FINANCIAMIENTO DE PRODUCTOS: 5006281 TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,246.00	64,246.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,246.00	64,246.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102088	FINANCIAMIENTO DE PRODUCTO: 5005190 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRANSTORNOS AFECTIVOS (DEPRESION Y CONDUCTA SUICIDA) Y DE ANSIEDAD	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,540.00	166,540.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,540.00	166,540.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102089	FINANCIAMIENTO DE PRODUCTO: 5005191 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,093.00	9,093.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,093.00	9,093.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102090	FINANCIAMIENTO DE PRODUCTO: 5005195 TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,301.00	109,301.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109,301.00	109,301.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102090	FINANCIAMIENTO DE PRODUCTO: 5005196 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,345.00	3,345.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,345.00	3,345.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
AOI00109102090	FINANCIAMIENTO DE PRODUCTO: 5005196 TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	150115 - LA VICTORIA	ATENCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,345.00	3,345.00			
					2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	

AOI00109102091	FINANCIAMIENTO DE PRODUCTO: 5005197 REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,543.00	4,543.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.12	535,891.12	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,543.00	4,543.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.12	535,891.12
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,543.00	4,543.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.12	535,891.12			
AOI00109102092	FINANCIAMIENTO DE PRODUCTO: 5006070 PROMOCION DE CONVIVENCIA SALUDABLE EN FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,907.00	246,907.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,907.00	246,907.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246,907.00	246,907.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15			
AOI00109102093	FINANCIAMIENTO DE PRODUCTO: 5005193 TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.00	1,378.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.00	1,378.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,378.00	1,378.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15			
AOI00109102094	FINANCIAMIENTO DE PRODUCTO: 5005194 REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199.00	1,199.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199.00	1,199.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,199.00	1,199.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15			
AOI00109102095	FINANCIAMIENTO DE PRODUCTOS: 5006282 TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL Y TABACO	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,241.00	20,241.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,241.00	20,241.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,241.00	20,241.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	535,891.15	535,891.15			
AOI00109102096	FINANCIAMIENTO DE PRODUCTO: 5000027 ATENDER A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,954.00	597,954.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,954.00	597,954.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,954.00	597,954.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25			
AOI00109102097	FINANCIAMIENTO DE PRODUCTO: 5000028 ATENDER A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,210.00	183,210.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,210.00	183,210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183,210.00	183,210.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25			

AOI00109102098	FINANCIAMIENTO DE PRODUCTO: 5000029 ATENDER A NIÑOS CON DIAGNOSTICO DE INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,954.00	7,954.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,954.00	7,954.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,954.00	7,954.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25				
AOI00109102099	FINANCIAMIENTO DE PRODUCTO: 5000030 ATENDER A NIÑOS CON DIAGNOSTICO DE ENFERMEDAD DIARREICA AGUDA COMPLICADA	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,584.00	9,584.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,584.00	9,584.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,584.00	9,584.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25				
AOI00109102100	FINANCIAMIENTO DE PRODUCTO: 5006270 BRINDAR ATENCION A NIÑOS CON DIAGNOSTICO DE ANEMIA POR DEFICIENCIA DE HIERRO	150115 - LA VICTORIA	POBLACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,471.00	611,471.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,471.00	611,471.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	611,471.00	611,471.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25				
AOI00109102101	FINANCIAMIENTO DE PRODUCTO: 5000017 APLICACION DE VACUNAS COMPLETAS	150115 - LA VICTORIA	POBLACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,895.00	2,030,895.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,895.00	2,030,895.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,895.00	2,030,895.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25				
AOI00109102102	FINANCIAMIENTO DE PRODUCTO: 5000018 ATENCION A NIÑOS CON CRECIMIENTO Y DESARROLLO - CRED COMPLETO PARA SU EDAD	150115 - LA VICTORIA	POBLACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,010.00	1,496,010.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,010.00	1,496,010.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,010.00	1,496,010.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25				
AOI00109102103	FINANCIAMIENTO DE PRODUCTO: 5000019 ADMINISTRAR SUPLEMENTO DE HIERRO Y VITAMINA A	150115 - LA VICTORIA	POBLACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,010.00	1,496,010.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,010.00	1,496,010.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,010.00	1,496,010.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	760,264.25	760,264.25				
AOI00109102104	FINANCIAMIENTO DEL PRODUCTO: 3000013 TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON ERRORES REFRACTIVOS	150113 - JESUS MARIA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	16.00	148.00				
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
AOI00109102105	FINANCIAMIENTO DE	150115 - LA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	692,895.00	692,895.00				

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU 20505208626 hard
 Motivo: Doy V° B°
 Fecha: 20.05.2022 15:31:11 -05:00

PRODUCTO: 5002166 OTRAS ATENCIONES DE SALUD BASICAS	VICTORIA	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70																			
																			2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,816,443.00	3,816,443.00	
																				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70	
																			2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,816,443.00	3,816,443.00
																				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU 20505208626 hard Motivo: Doy V° B° Fecha: 20.05.2022 15:31:55 -05:00

AOI00109102114	FINANCIAMIENTO DE PRODUCTOS: 5006269: PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,340.00	546,340.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,617,289.70	15,617,289.70			
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,340.00	546,340.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,617,289.70	15,617,289.70	
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546,340.00	546,340.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,617,289.70	15,617,289.70

AOI00109102115	FINANCIAMIENTO DE PRODUCTO: 5006372: HEMODIÁLISIS POR INSUFICIENCIA RENAL	150115 - LA VICTORIA	ATENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,759.00	12,759.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70			
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,759.00	12,759.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70	
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,759.00	12,759.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70

AOI00109102116	FINANCIAMIENTO DE PRODUCTO: 5001219 SUBSIDIO POR GASTO DE SEPELIO DEL BENEFICIARIO SIS	150115 - LA VICTORIA	EXPEDIENTE	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,682.00	97,682.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70			
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,682.00	97,682.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70	
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97,682.00	97,682.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,617,289.70	156,617,289.70

CENTRO DE COSTO: 02.01 - OFICINA DE CONTROL INSTITUCIONAL

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101977	DESARROLLAR EL CONTROL INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	3.00	1.00	2.00	2.00	2.00	2.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	1,373,604.00		
						2024	FISICO	3.00	1.00	2.00	2.00	2.00	2.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	1,373,604.00
						2025	FISICO	3.00	1.00	2.00	2.00	2.00	2.00	3.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	114,467.00	1,373,604.00

CENTRO DE COSTO: 02.02 - PROCURADURÍA PÚBLICA

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101978	EJERCER LA DEFENSA JURÍDICA DEL ESTADO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	195.00	190.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	215.00	215.00	215.00	2,465.00			
						COSTEO S/	86,283.67	86,283.63	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	1,035,404.00	
						2024	FISICO	197.00	192.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	217.00	217.00	217.00	2,496.00
							COSTEO S/	86,283.67	86,283.63	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	86,283.67	1,035,404.00
						2025	FISICO	200.00	195.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	220.00	220.00	220.00	2,525.00

COSTEO S/ 86,283.67 86,283.63 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 86,283.67 1,035,404.00

CENTRO DE COSTO: 03.01 - GERENCIA MACRO REGIONAL NORTE

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.01 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SUBSIDIADO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109100002	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA POBLACIONAL	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	31.00			
						COSTEO S/	14,583.37	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	174,999.56	
					2024	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	31.00
						COSTEO S/	14,583.37	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	174,999.56
					2025	FISICO	5.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	6.00	1.00	1.00	31.00
						COSTEO S/	14,583.37	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	174,999.56

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109100089	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA PRESTACIONAL	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	2.00	5.00	1.00	3.00	1.00	4.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	29.00			
						COSTEO S/	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.28	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	182,570.04	
					2024	FISICO	1.00	1.00	2.00	5.00	1.00	3.00	1.00	4.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	29.00
						COSTEO S/	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.28	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	182,570.04	
					2025	FISICO	1.00	1.00	2.00	5.00	1.00	3.00	1.00	4.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	29.00
						COSTEO S/	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.28	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	182,570.04	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101591	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA FINANCIERA.	140101 - CHICLAYO	ACCION	Muy Alta	2023	FISICO	10.00	7.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	117.00			
						COSTEO S/	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	182,569.92	
					2024	FISICO	10.00	7.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	117.00
						COSTEO S/	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	182,569.92	
					2025	FISICO	10.00	7.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	8.00	8.00	14.00	117.00
						COSTEO S/	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	15,214.16	182,569.92	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101253	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE GMR	140101 - CHICLAYO	INFORME	Muy Alta	2023	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	4.00	48.00			
						COSTEO S/	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	174,999.48	
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	174,999.48
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	14,583.29	174,999.48

CENTRO DE COSTO: 03.01.01 - UDR CAJAMARCA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

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

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU 20505208626 hard Motivo: Doy V° B° Fecha: 20.05.2022 15:38:02 -05:00	AOI00109101551	ACCIONES DE AFILIACIÓN	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00			
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36
						2024	FISICO	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03
		2025	FISICO	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00				
			COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36			

	AOI00109101553	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00			
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36
						2024	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03
		2025	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00				
			COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36			

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101552	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	54.00			
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101554	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS -UE	060101 - CAJAMARCA	ACCION	Muy Alta	2023	FISICO	5.00	2.00	4.00	7.00	3.00	5.00	6.00	4.00	4.00	6.00	3.00	3.00	52.00			
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36
						2024	FISICO	5.00	2.00	4.00	7.00	3.00	5.00	6.00	4.00	4.00	6.00	3.00	3.00	52.00		
								COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03
					2025	FISICO	5.00	2.00	4.00	7.00	3.00	5.00	6.00	4.00	4.00	6.00	3.00	3.00	52.00			
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.36

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101297	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	060101 - CAJAMARCA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00			
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.56
						2024	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00	
								COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00		
							COSTEO S/	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	9,184.03	110,208.56

CENTRO DE COSTO: 03.01.02 - UDR CHOTA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

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

AOI00109101555	ACCIONES DE AFILIACIÓN 060401 - CHOTA INFORME	Muy Alta	2023	FISICO	4.00	1.00	2.00	4.00	1.00	2.00	4.00	1.00	2.00	4.00	2.00	1.00	28.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84
				FISICO	4.00	1.00	2.00	4.00	1.00	2.00	4.00	1.00	2.00	4.00	2.00	1.00	28.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84
				FISICO	4.00	1.00	2.00	4.00	1.00	2.00	4.00	1.00	2.00	4.00	2.00	1.00	28.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	

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AOI00109101556	MITIGAR RIESGOS DE1 VULNERACIÓN DE DERECHOS 060401 - CHOTA INFORME	Muy Alta	2023	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00	
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84
				FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00	
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84
				FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00	
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101557	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES 060401 - CHOTA INFORME	Muy Alta	2023	FISICO	3.00	0.00	0.00	3.00	1.00	2.00	3.00	0.00	0.00	3.00	1.00	2.00	18.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	
				FISICO	3.00	0.00	0.00	3.00	1.00	2.00	3.00	0.00	0.00	3.00	1.00	2.00	18.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	
				FISICO	3.00	0.00	0.00	3.00	1.00	2.00	3.00	0.00	0.00	3.00	1.00	2.00	18.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101558	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS - UE 060401 - CHOTA ACCION	Muy Alta	2023	FISICO	4.00	3.00	4.00	4.00	3.00	4.00	5.00	2.00	4.00	4.00	3.00	4.00	44.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	
				FISICO	4.00	2.00	4.00	4.00	3.00	4.00	5.00	2.00	4.00	4.00	2.00	4.00	42.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	
				FISICO	4.00	2.00	4.00	4.00	3.00	4.00	5.00	2.00	4.00	4.00	2.00	4.00	42.00		
				COSTEO S/	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.84	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101330	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR 060401 - CHOTA INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	2.00	30.00		
				COSTEO S/	8,609.62	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.64	
				FISICO	2.00	2.00	3.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	2.00	30.00		
				COSTEO S/	8,609.62	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.64	
				FISICO	2.00	2.00	3.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	3.00	2.00	30.00		
				COSTEO S/	8,609.62	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	8,609.82	103,317.64	

CENTRO DE COSTO: 03.01.03 - UDR CUTERVO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
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		META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101559	ACCIONES DE AFILIACIÓN	060601 - CUTERVO	INFORME	Muy Alta	2023	FISICO	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	40.00	
						COSTEO S/	6,686.86	6,686.86	6,687.26	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.72
						FISICO	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	40.00	
						COSTEO S/	6,686.86	6,686.86	6,687.26	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.72	
					2025	FISICO	8.00	1.00	1.00	8.00	1.00	1.00	8.00	1.00	1.00	40.00	
						COSTEO S/	6,686.86	6,686.86	6,687.26	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.72	

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AOI00109101560	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	060601 - CUTERVO	INFORME	Muy Alta	2023	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	4.00	4.00	42.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
						FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	4.00	42.00	
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
					2025	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	4.00	42.00	
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101561	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	060601 - CUTERVO	INFORME	Muy Alta	2023	FISICO	3.00	0.00	0.00	3.00	1.00	2.00	3.00	0.00	0.00	3.00	1.00	2.00	18.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
						FISICO	3.00	0.00	0.00	3.00	1.00	2.00	3.00	0.00	0.00	3.00	1.00	2.00	18.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
					2025	FISICO	3.00	0.00	0.00	3.00	1.00	2.00	3.00	0.00	0.00	3.00	1.00	2.00	18.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101562	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	060601 - CUTERVO	ACCION	Muy Alta	2023	FISICO	3.00	2.00	2.00	6.00	2.00	2.00	3.00	5.00	2.00	3.00	2.00	2.00	34.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
						FISICO	3.00	2.00	2.00	6.00	2.00	2.00	3.00	5.00	2.00	3.00	2.00	2.00	34.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
					2025	FISICO	3.00	2.00	2.00	6.00	2.00	2.00	3.00	5.00	2.00	3.00	2.00	2.00	34.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101563	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	060601 - CUTERVO	INFORME	Muy Alta	2023	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00	
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
						FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00	
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	
					2025	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	6,686.86	80,242.32	

CENTRO DE COSTO: 03.01.04 - UDR JAÉN

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL
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								MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101564	ACCIONES DE AFILIACIÓN 060801 - JAEN	INFORME	Muy Alta	2023	FISICO	4.00	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00			
					COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32	
					FISICO	4.00	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00
					COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
				2025	FISICO	4.00	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00
					COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32

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AOI00109101565	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	060801 - JAEN	INFORME	Muy Alta	2023	FISICO	4.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00			
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
						FISICO	4.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
					2025	FISICO	4.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101566	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	060801 - JAEN	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	3.00	4.00	0.00	2.00	5.00	3.00	3.00	3.00	25.00		
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
						FISICO	0.00	0.00	0.00	2.00	3.00	4.00	0.00	2.00	5.00	3.00	3.00	3.00	25.00		
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
					2025	FISICO	0.00	0.00	0.00	2.00	3.00	4.00	0.00	2.00	5.00	3.00	3.00	3.00	25.00		
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101567	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	060801 - JAEN	INFORME	Muy Alta	2023	FISICO	4.00	4.00	2.00	3.00	5.00	3.00	5.00	4.00	2.00	4.00	5.00	3.00	4.00	44.00	
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
						FISICO	4.00	4.00	2.00	3.00	5.00	3.00	5.00	4.00	2.00	4.00	5.00	3.00	4.00	44.00	
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32
					2025	FISICO	4.00	4.00	2.00	3.00	5.00	3.00	5.00	4.00	2.00	4.00	5.00	3.00	4.00	44.00	
						COSTEO S/	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.32	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101306	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	060801 - JAEN	INFORME	Muy Alta	2023	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	4.00	37.00		
						COSTEO S/	10,200.20	10,199.92	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.72
						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	4.00	37.00		
						COSTEO S/	10,200.20	10,199.92	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.72	
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00		
						COSTEO S/	10,200.20	10,199.92	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	10,199.86	122,398.72		

CENTRO DE COSTO: 03.01.05 - UDR LAMBAYEQUE

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101569	ACCIONES DE AFILIACIÓN	140301 - LAMBAYEQUE	INFORME	Muy Alta	2023	FISICO	3.00	1.00	1.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	1.00	31.00
						COSTEO S/	15,782.57	15,782.47	15,782.47	15,782.47	15,782.47	15,782.77	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,390.04
					2024	FISICO	3.00	1.00	1.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	1.00	31.00
						COSTEO S/	15,782.57	15,782.47	15,782.47	15,782.47	15,782.47	15,782.77	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,390.04
					2025	FISICO	3.00	1.00	1.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	1.00	31.00
						COSTEO S/	15,782.57	15,782.47	15,782.47	15,782.47	15,782.47	15,782.77	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,390.04

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AOI00109101570	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	140301 - LAMBAYEQUE	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64
					2024	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64
					2025	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101571	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	140301 - LAMBAYEQUE	INFORME	Muy Alta	2023	FISICO	6.00	3.00	3.00	6.00	3.00	5.00	6.00	3.00	3.00	6.00	3.00	5.00	52.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.67	15,782.67	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,390.04
					2024	FISICO	6.00	3.00	3.00	6.00	3.00	5.00	6.00	3.00	3.00	6.00	3.00	5.00	52.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.67	15,782.67	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,390.04
					2025	FISICO	6.00	3.00	3.00	6.00	3.00	5.00	6.00	3.00	3.00	6.00	3.00	5.00	52.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.67	15,782.67	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,390.04

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101572	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	140301 - LAMBAYEQUE	INFORME	Muy Alta	2023	FISICO	1.00	2.00	4.00	1.00	2.00	5.00	1.00	2.00	4.00	1.00	2.00	5.00	30.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64
					2024	FISICO	1.00	2.00	4.00	1.00	2.00	5.00	1.00	2.00	4.00	1.00	2.00	5.00	30.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64
					2025	FISICO	1.00	2.00	4.00	1.00	2.00	5.00	1.00	2.00	4.00	1.00	2.00	5.00	30.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101310	ACCIONES DE COORDINACIÓN EN GESTIÓN A NIVEL DE UDR	140301 - LAMBAYEQUE	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	15,782.47	189,389.64

CENTRO DE COSTO: 03.01.06 - UDR LA LIBERTAD

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00109101573	ACCIONES DE AFILIACIÓN	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	4.00	1.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	37.00					
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,841.11	13,841.11	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,091.32			
					2024	FISICO	4.00	1.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	37.00		
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,841.11	13,841.11	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,091.32		
					2025	FISICO	4.00	1.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	37.00		
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,841.11	13,841.11	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,091.32		
					AOI00109101574	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00
											COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91
2024	FISICO	2.00	0.00	0.00						2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00		
	COSTEO S/	13,840.91	13,840.91	13,840.91						13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92		
2025	FISICO	2.00	0.00	0.00						2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	8.00		
	COSTEO S/	13,840.91	13,840.91	13,840.91						13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92		

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101575	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	6.00	3.00	3.00	6.00	3.00	5.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	5.00	52.00			
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92	
					2024	FISICO	6.00	3.00	3.00	6.00	3.00	5.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	5.00	52.00
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92
					2025	FISICO	6.00	3.00	3.00	6.00	3.00	5.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	3.00	5.00	52.00
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101576	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	3.00	4.00	5.00	6.00	4.00	5.00	7.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	58.00			
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92	
					2024	FISICO	3.00	4.00	5.00	6.00	4.00	5.00	7.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	58.00
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92
					2025	FISICO	3.00	4.00	5.00	6.00	4.00	5.00	7.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	58.00
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101314	ACCIONES DE COORDINACIÓN EN GESTIÓN A NIVEL DE UDR	130101 - TRUJILLO	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00			
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92	
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	13,840.91	166,090.92

CENTRO DE COSTO: 03.01.07 - UDR PIURA I

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00109101577	ACCIONES DE AFILIACIÓN	200101 - PIURA	INFORME	Muy Alta	2023	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	2.00	37.00					
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.46	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,229.12			
					2024	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	2.00	37.00		
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.46	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,229.12		
					2025	FISICO	1.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	4.00	2.00	37.00		
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.46	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,229.12		
					AOI00109101578	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	200101 - PIURA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	16.00
											COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06
2024	FISICO	1.00	1.00	2.00						1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	16.00		
	COSTEO S/	15,519.06	15,519.06	15,519.06						15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72		
2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	16.00							
	COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72							

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101579	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	200101 - PIURA	INFORME	Muy Alta	2023	FISICO	4.00	1.00	1.00	4.00	2.00	4.00	4.00	1.00	1.00	4.00	2.00	4.00	4.00	32.00	
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06
					2024	FISICO	4.00	1.00	1.00	4.00	2.00	4.00	4.00	1.00	1.00	4.00	2.00	4.00	4.00	32.00	
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72
					2025	FISICO	4.00	1.00	1.00	4.00	2.00	4.00	4.00	1.00	1.00	4.00	2.00	4.00	4.00	32.00	
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101580	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	200101 - PIURA	INFORME	Muy Alta	2023	FISICO	5.00	2.00	3.00	7.00	3.00	4.00	6.00	4.00	4.00	6.00	3.00	2.00	49.00	
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06
					2024	FISICO	5.00	2.00	3.00	7.00	3.00	4.00	6.00	4.00	4.00	6.00	3.00	2.00	49.00	
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72
					2025	FISICO	5.00	2.00	3.00	7.00	3.00	4.00	6.00	4.00	4.00	6.00	3.00	2.00	49.00	
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101581	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	200101 - PIURA	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	15,519.06	186,228.72	

CENTRO DE COSTO: 03.01.08 - UDR PIURA II

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
AOI00109101582	ACCIONES DE AFILIACIÓN	200601 - SULLANA	INFORME	Muy Alta	2023	FISICO	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00					
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.49	12,309.29	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.68			
					2024	FISICO	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00		
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.49	12,309.29	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.68		
					2025	FISICO	4.00	1.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	34.00		
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.49	12,309.29	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.68		
					AOI00109101583	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	200601 - SULLANA	INFORME	Muy Alta	2023	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
											COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09
2024	FISICO	4.00	3.00	3.00						4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00		
	COSTEO S/	12,309.09	12,309.09	12,309.09						12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08		
2025	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00							
	COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08							

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101584	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	200601 - SULLANA	INFORME	Muy Alta	2023	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	6.00	4.00	5.00	54.00			
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08	
					2024	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	54.00
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08
					2025	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	6.00	4.00	5.00	6.00	4.00	5.00	54.00
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101585	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	200601 - SULLANA	INFORME	Muy Alta	2023	FISICO	5.00	2.00	2.00	7.00	3.00	2.00	6.00	3.00	3.00	5.00	2.00	2.00	2.00	2.00	2.00	42.00			
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08	
					2024	FISICO	5.00	2.00	2.00	7.00	3.00	2.00	6.00	3.00	3.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	42.00
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08
					2025	FISICO	5.00	2.00	2.00	7.00	3.00	2.00	6.00	3.00	3.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	42.00
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101322	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	200601 - SULLANA	INFORME	Muy Alta	2023	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	49.00			
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08
					2024	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	49.00
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08
					2025	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	49.00
						COSTEO S/	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	12,309.09	147,709.08

CENTRO DE COSTO: 03.01.09 - UDR TUMBES

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101586	ACCIONES DE AFILIACIÓN	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	4.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	1.00	30.00
						COSTEO S/	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	13,022.65	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	156,267.40
					2024	FISICO	4.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	1.00	30.00
						COSTEO S/	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	13,022.65	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	156,267.40
					2025	FISICO	4.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	2.00	5.00	1.00	1.00	30.00
						COSTEO S/	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	13,022.65	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	13,022.25	156,267.40

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AOI00109101587	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	13,022.25	13,022.25	13,022.20	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.68
					2024	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	13,022.25	13,022.25	13,022.20	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.68
					2025	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	13,022.25	13,022.25	13,022.20	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.68

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101588	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	54.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64
					2024	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	54.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64
					2025	FISICO	6.00	3.00	3.00	6.00	4.00	5.00	6.00	3.00	3.00	6.00	4.00	5.00	54.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101589	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	240101 - TUMBES	INFORME	Muy Alta	2023	FISICO	5.00	2.00	3.00	6.00	3.00	4.00	5.00	2.00	2.00	5.00	2.00	3.00	42.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64
					2024	FISICO	5.00	2.00	3.00	6.00	3.00	4.00	5.00	2.00	2.00	5.00	2.00	3.00	42.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64
					2025	FISICO	5.00	2.00	3.00	6.00	3.00	4.00	5.00	2.00	2.00	5.00	2.00	3.00	42.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101590	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	240101 - TUMBES	INFORME	Muy Alta	2023	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/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	13,022.22	156,266.64

CENTRO DE COSTO: 03.02 - GERENCIA MACRO REGIONAL SUR

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.01 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SUBSIDIADO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101620	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA POBLACIONAL.	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	4.00	4.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	6.00	65.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72
					2024	FISICO	4.00	4.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	6.00	65.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72
					2025	FISICO	4.00	4.00	7.00	5.00	5.00	7.00	5.00	5.00	7.00	5.00	5.00	6.00	65.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101621	SUPERVISIÓN Y CONTROL EN COBERTURA PRESTACIONAL	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	3.00	3.00	2.00	3.00	3.00	4.00	3.00	1.00	3.00	3.00	30.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72
					2024	FISICO	1.00	1.00	3.00	3.00	2.00	3.00	3.00	4.00	3.00	1.00	3.00	3.00	30.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72
					2025	FISICO	1.00	1.00	3.00	3.00	2.00	3.00	3.00	4.00	3.00	1.00	3.00	3.00	30.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101622	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA FINANCIERA.	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	8.00	2.00	4.00	7.00	3.00	3.00	9.00	2.00	4.00	7.00	53.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72
					2024	FISICO	2.00	2.00	8.00	2.00	4.00	7.00	3.00	3.00	9.00	2.00	4.00	7.00	53.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72
					2025	FISICO	2.00	2.00	8.00	2.00	4.00	7.00	3.00	3.00	9.00	2.00	4.00	7.00	53.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.72

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101254	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE GMR.	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.91	14,938.81	14,938.83	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.84
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.91	14,938.81	14,938.83	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.84
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	14,938.81	14,938.81	14,938.81	14,938.81	14,938.91	14,938.81	14,938.83	14,938.81	14,938.81	14,938.81	14,938.81	14,938.81	179,265.84

CENTRO DE COSTO: 03.02.02 - UDR AREQUIPA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101623	ACCIONES DE AFILIACIÓN	040101 - AREQUIPA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	7.00	3.00	3.00	8.00	3.00	3.00	7.00	2.00	3.00	8.00	51.00
						COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2024	FISICO	2.00	2.00	7.00	3.00	3.00	8.00	3.00	3.00	7.00	2.00	3.00	8.00	51.00
						COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76

						S/ FISICO	2.00	2.00	7.00	3.00	3.00	8.00	3.00	3.00	7.00	2.00	3.00	8.00	51.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2023	FISICO	1.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
					2024	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2024	FISICO	1.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2025	FISICO	1.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	7.00	1.00	1.00	8.00	3.00	1.00	7.00	1.00	1.00	8.00	40.00
					2024	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2024	FISICO	1.00	1.00	7.00	1.00	1.00	8.00	3.00	1.00	7.00	1.00	1.00	8.00	40.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2025	FISICO	1.00	1.00	7.00	1.00	1.00	8.00	3.00	1.00	7.00	1.00	1.00	8.00	40.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	1.00	1.00	5.00	5.00	4.00	6.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	49.00
					2024	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2024	FISICO	1.00	1.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	45.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76
					2025	FISICO	1.00	1.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	45.00
					2025	COSTEO S/	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.76

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
					2024	COSTEO S/	13,749.23	13,749.43	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.96
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
					2025	COSTEO S/	13,749.23	13,749.43	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.96
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
					2025	COSTEO S/	13,749.23	13,749.43	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	13,749.23	164,990.96

CENTRO DE COSTO: 03.02.03 - UDR CUSCO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	2.00	3.00	8.00	4.00	3.00	9.00	3.00	4.00	8.00	4.00	4.00	8.00	60.00
					2024	COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	205,466.28
					2024	FISICO	2.00	3.00	8.00	4.00	3.00	9.00	3.00	4.00	8.00	4.00	4.00	8.00	60.00

AOI00109101628	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	080101 - CUSCO	INFORME	Muy Alta	2025	COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	205,466.28			
						FISICO	2.00	3.00	8.00	4.00	3.00	9.00	3.00	4.00	8.00	4.00	4.00	8.00	60.00			
					COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	205,466.28
					2023	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00			
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.59	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	205,466.68
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00			
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.59	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	205,466.68
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00			
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.59	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	205,466.68

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101629	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	0.00	2.00	7.00	2.00	3.00	10.00	3.00	2.00	7.00	2.00	3.00	9.00	50.00	
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19
					2024	FISICO	0.00	2.00	7.00	2.00	3.00	10.00	3.00	2.00	7.00	2.00	3.00	9.00	50.00	
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19
					2025	FISICO	0.00	2.00	7.00	2.00	3.00	10.00	3.00	2.00	7.00	2.00	3.00	9.00	50.00	
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101630	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	5.00	1.00	3.00	7.00	3.00	1.00	6.00	3.00	2.00	5.00	36.00	
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19
					2024	FISICO	0.00	0.00	5.00	1.00	3.00	7.00	3.00	1.00	6.00	3.00	2.00	5.00	36.00	
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19
					2025	FISICO	0.00	0.00	5.00	1.00	3.00	7.00	3.00	1.00	6.00	3.00	2.00	5.00	36.00	
						COSTEO S/	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19	17,122.19

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101338	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	080101 - CUSCO	INFORME	Muy Alta	2023	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00			
						COSTEO S/	17,122.19	17,122.21	17,122.19	17,122.25	17,122.19	17,122.19	17,122.19	17,122.25	17,122.19	17,122.25	17,122.19	17,122.25	17,122.19	17,122.19	17,122.19	205,466.48	
					2024	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00	
						COSTEO S/	17,122.19	17,122.21	17,122.19	17,122.25	17,122.19	17,122.19	17,122.19	17,122.25	17,122.19	17,122.25	17,122.19	17,122.25	17,122.19	17,122.19	17,122.19	205,466.48	
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	17,122.19	17,122.21	17,122.19	17,122.25	17,122.19	17,122.19	17,122.19	17,122.25	17,122.19	17,122.25	17,122.19	17,122.25	17,122.19	17,122.19	17,122.19	205,466.48	

CENTRO DE COSTO: 03.02.04 - UDR MADRE DE DIOS

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101631	ACCIONES DE AFILIACIÓN	170101 - TAMBOPATA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	3.00	2.00	7.00	2.00	3.00	4.00	2.00	2.00	9.00	42.00	
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
						FISICO	2.00	2.00	4.00	3.00	2.00	7.00	2.00	3.00	4.00	2.00	2.00	9.00	42.00	

						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2025	FISICO	2.00	2.00	4.00	3.00	2.00	7.00	2.00	3.00	4.00	2.00	2.00	9.00	42.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2023	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	3.00	4.00	5.00	6.00	5.00	8.00	5.00	5.00	6.00	6.00	5.00	5.00	63.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2024	FISICO	3.00	4.00	5.00	6.00	5.00	8.00	5.00	5.00	6.00	6.00	5.00	5.00	63.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2025	FISICO	3.00	4.00	5.00	6.00	5.00	8.00	5.00	5.00	6.00	6.00	5.00	5.00	63.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	2.00	3.00	5.00	3.00	3.00	6.00	4.00	3.00	5.00	3.00	3.00	6.00	46.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2024	FISICO	2.00	3.00	5.00	3.00	3.00	6.00	4.00	3.00	5.00	3.00	3.00	6.00	46.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78
					2025	FISICO	2.00	3.00	5.00	3.00	3.00	6.00	4.00	3.00	5.00	3.00	3.00	6.00	46.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.78

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.88
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.88
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	10,480.14	10,480.14	10,480.14	10,480.14	10,480.24	10,480.24	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	10,480.14	125,761.88

CENTRO DE COSTO: 03.02.05 - UDR MOQUEGUA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	2.00	2.00	7.00	2.00	2.00	9.00	2.00	2.00	7.00	2.00	2.00	9.00	48.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60

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					2024	FISICO	2.00	2.00	7.00	2.00	2.00	9.00	2.00	2.00	7.00	2.00	2.00	9.00	48.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
					2025	FISICO	2.00	2.00	7.00	2.00	2.00	9.00	2.00	2.00	7.00	2.00	2.00	9.00	48.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
					2023	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
AOI00109101637	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	180301 - ILO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	3.00	3.00	4.00	3.00	4.00	6.00	3.00	3.00	4.00	4.00	5.00	6.00	48.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
AOI00109101638	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	180301 - ILO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	4.00	3.00	4.00	6.00	3.00	3.00	4.00	4.00	5.00	6.00	48.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
					2025	FISICO	3.00	3.00	4.00	3.00	4.00	6.00	3.00	3.00	4.00	4.00	5.00	6.00	48.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	5.00	2.00	2.00	6.00	2.00	2.00	5.00	2.00	2.00	6.00	36.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
AOI00109101639	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	180301 - ILO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	5.00	2.00	2.00	6.00	2.00	2.00	5.00	2.00	2.00	6.00	36.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
					2025	FISICO	1.00	1.00	5.00	2.00	2.00	6.00	2.00	2.00	5.00	2.00	2.00	6.00	36.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
AOI00109101640	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	180301 - ILO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	12,001.05	144,012.60

CENTRO DE COSTO: 03.02.06 - UDR TACNA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101641	ACCIONES DE AFILIACIÓN	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	8.00	3.00	3.00	9.00	3.00	3.00	8.00	3.00	3.00	9.00	56.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,024.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,284.20

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AOI00109101642	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00				
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20	
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	4.00	30.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101643	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	3.00	5.00	5.00	6.00	5.00	6.00	5.00	6.00	3.00	7.00	5.00	6.00	62.00		
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2024	FISICO	3.00	6.00	4.00	6.00	5.00	6.00	5.00	6.00	3.00	7.00	5.00	6.00	6.00	62.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2025	FISICO	3.00	6.00	4.00	6.00	5.00	6.00	5.00	6.00	3.00	7.00	5.00	6.00	6.00	62.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101644	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	1.00	2.00	4.00	1.00	2.00	5.00	1.00	2.00	4.00	2.00	2.00	6.00	32.00		
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2024	FISICO	1.00	2.00	4.00	1.00	2.00	5.00	1.00	2.00	4.00	2.00	2.00	6.00	32.00		
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2025	FISICO	1.00	2.00	4.00	1.00	2.00	5.00	1.00	2.00	4.00	2.00	2.00	6.00	32.00		
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101350	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	230101 - TACNA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
						COSTEO S/	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	12,023.60	144,283.20

CENTRO DE COSTO: 03.02.07 - UDR PUNO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101645	ACCIONES DE AFILIACIÓN	210101 - PUNO	INFORME	Muy Alta	2023	FISICO	1.00	4.00	4.00	5.00	3.00	5.00	3.00	5.00	4.00	4.00	4.00	6.00	48.00
						COSTEO	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38

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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
					2024	S/ FISICO	1.00	4.00	4.00	5.00	3.00	5.00	3.00	5.00	4.00	4.00	4.00	6.00	48.00	
					2024	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
					2025	S/ FISICO	1.00	4.00	4.00	5.00	3.00	5.00	3.00	5.00	4.00	4.00	4.00	6.00	48.00	
					2025	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
					2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00	
					2023	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
AOI00109101646	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00	
					2024	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
					2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00	
					2025	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	2.00	2.00	5.00	2.00	2.00	9.00	2.00	2.00	5.00	3.00	3.00	9.00	46.00	
					2023	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
AOI00109101647	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	5.00	2.00	2.00	9.00	2.00	2.00	5.00	3.00	3.00	9.00	46.00	
					2024	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
					2025	FISICO	2.00	2.00	5.00	2.00	2.00	9.00	2.00	2.00	5.00	3.00	3.00	9.00	46.00	
					2025	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	1.00	1.00	4.00	2.00	2.00	6.00	1.00	2.00	4.00	2.00	2.00	5.00	32.00	
					2023	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
AOI00109101648	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	4.00	2.00	2.00	6.00	1.00	2.00	4.00	2.00	2.00	5.00	32.00	
					2024	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56
					2025	FISICO	1.00	1.00	4.00	2.00	2.00	6.00	1.00	2.00	4.00	2.00	2.00	5.00	32.00	
					2025	COSTEO S/	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.56

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	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	
					2023	COSTEO S/	12,613.38	12,613.58	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.76
AOI00109101354	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	210101 - PUNO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					2024	COSTEO S/	12,613.38	12,613.58	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.76
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					2025	COSTEO S/	12,613.38	12,613.58	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	12,613.38	151,360.76

CENTRO DE COSTO: 03.02.08 - UDR JULIACA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101649	ACCIONES DE AFILIACIÓN	211101 - JULIACA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	8.00	2.00	2.00	9.00	2.00	2.00	8.00	2.00	2.00	9.00	50.00

MONITOREO Y SUPERVISIÓN EN COBERTURA POBLACIONAL.	HUANCAYO	2024	COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.48	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,758.24	
			FISICO	1.00	1.00	7.00	1.00	1.00	7.00	1.00	1.00	7.00	1.00	1.00	7.00	1.00	1.00	7.00	36.00
		2025	COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.48	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,758.24
			FISICO	1.00	1.00	7.00	1.00	1.00	7.00	1.00	1.00	7.00	1.00	1.00	7.00	1.00	1.00	7.00	36.00

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109100109	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA PRESTACIONAL.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	1.00	2.00	5.00	1.00	2.00	7.00	2.00	3.00	4.00	1.00	3.00	7.00	38.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16
					2024	FISICO	1.00	2.00	5.00	1.00	2.00	7.00	2.00	3.00	4.00	1.00	3.00	7.00	38.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92
					2025	FISICO	1.00	2.00	5.00	1.00	2.00	7.00	2.00	3.00	4.00	1.00	3.00	7.00	38.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101687	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA FINANCIERA.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	4.00	1.00	0.00	16.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92
					2024	FISICO	1.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	4.00	1.00	0.00	16.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92
					2025	FISICO	1.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	4.00	1.00	0.00	16.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101265	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE GMR.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	15,313.16	183,757.92

CENTRO DE COSTO: 03.03.01 - UDR PASCO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101688	ACCIONES DE AFILIACIÓN	190107 - PAUCARTAMBO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	8.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	51.00
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.38	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.36
					2024	FISICO	2.00	2.00	8.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	51.00
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.38	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.36
					2025	FISICO	2.00	2.00	8.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	51.00
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.38	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.36

AOI00109101689	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	190107 - PAUCARTAMBO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00			
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
					2024	FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101690	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	190107 - PAUCARTAMBO	INFORME	Muy Alta	2023	FISICO	1.00	2.00	5.00	2.00	3.00	6.00	2.00	2.00	4.00	2.00	2.00	7.00	38.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	1.00	2.00	5.00	2.00	3.00	6.00	2.00	2.00	4.00	2.00	2.00	7.00	38.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
					2024	FISICO	1.00	2.00	5.00	2.00	3.00	6.00	2.00	2.00	4.00	2.00	2.00	7.00	38.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	1.00	2.00	5.00	2.00	3.00	6.00	2.00	2.00	4.00	2.00	2.00	7.00	38.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101691	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	190107 - PAUCARTAMBO	INFORME	Muy Alta	2023	FISICO	2.00	3.00	5.00	3.00	3.00	6.00	3.00	3.00	6.00	2.00	2.00	5.00	43.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	2.00	3.00	5.00	3.00	3.00	6.00	3.00	3.00	6.00	2.00	2.00	5.00	43.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
					2024	FISICO	2.00	3.00	5.00	3.00	3.00	6.00	3.00	3.00	6.00	2.00	2.00	5.00	43.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	2.00	3.00	5.00	3.00	3.00	6.00	3.00	3.00	6.00	2.00	2.00	5.00	43.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101362	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	190107 - PAUCARTAMBO	INFORME	Muy Alta	2023	FISICO	2.00	1.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	2.00	1.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
					2024	FISICO	2.00	1.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16
						FISICO	2.00	1.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	27.00		
						COSTEO S/	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	8,434.18	101,210.16

CENTRO DE COSTO: 03.03.02 - UDR HUÁNUCO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101692	ACCIONES DE AFILIACIÓN	100101 - HUÁNUCO	INFORME	Muy Alta	2023	FISICO	3.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	53.00		
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36
						FISICO	3.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	53.00		
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36
					2024	FISICO	3.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	53.00		
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36
						FISICO	3.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	53.00		
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36

AOI00109101693	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	100101 - HUANUCO	ACCION	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00				
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36	
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	4.00	22.00	
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00	
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101694	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	100102 - AMARILIS	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	4.00	2.00	2.00	9.00	40.00				
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36	
					2024	FISICO	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	4.00	2.00	2.00	9.00	40.00				
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36
					2025	FISICO	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	4.00	2.00	2.00	9.00	40.00				
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101695	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	100101 - HUANUCO	INFORME	Muy Alta	2023	FISICO	4.00	2.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	44.00				
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36	
					2024	FISICO	4.00	2.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	44.00	
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36
					2025	FISICO	4.00	2.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	44.00	
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.36

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

O	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101366	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	100101 - HUANUCO	INFORME	Muy Alta	2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00				
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.48	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.56	
					2024	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00		
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.48	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.56
					2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00		
						COSTEO S/	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.48	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	12,881.28	154,575.56

CENTRO DE COSTO: 03.03.03 - UDR JUNÍN

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101696	ACCIONES DE AFILIACIÓN	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	52.00				
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40	
					2024	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	52.00	
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40
					2025	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	52.00	
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU 20505208626 hard Motivo: Doy V° B° Fecha: 20.05.2022 15:58:41 -05:00

AOI00109101697	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00				
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40	
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	4.00	22.00	
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	4.00	22.00	
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101698	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	4.00	2.00	2.00	7.00	38.00				
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40	
					2024	FISICO	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	7.00	38.00	
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40
					2025	FISICO	2.00	2.00	4.00	2.00	2.00	7.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	7.00	38.00	
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
699	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	3.00	3.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	3.00	6.00	56.00				
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40	
					2024	FISICO	3.00	3.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	3.00	6.00	6.00	6.00	56.00		
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40
					2025	FISICO	3.00	3.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	3.00	6.00	6.00	6.00	56.00		
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40

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OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101370	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	120101 - HUANCAYO	INFORME	Muy Alta	2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00				
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40	
					2024	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00		
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40
					2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00		
						COSTEO S/	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	15,790.95	189,491.40

CENTRO DE COSTO: 03.03.04 - UDR HUANCVELICA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101472	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	090101 - HUANCVELICA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00				
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32	
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	4.00	22.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	4.00	22.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32

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712	ACCIONES DE AFILIACIÓN	090101 - HUANCVELICA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	52.00			
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,325.06	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.52	
					2024	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	52.00
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,325.06	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.52
					2025	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	52.00
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,325.06	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.52

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101713	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	090101 - HUANCVELICA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	2.00	2.00	8.00	2.00	2.00	4.00	2.00	2.00	8.00	40.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32
					2024	FISICO	2.00	2.00	4.00	2.00	2.00	8.00	2.00	2.00	4.00	2.00	2.00	8.00	40.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32
					2025	FISICO	2.00	2.00	4.00	2.00	2.00	8.00	2.00	2.00	4.00	2.00	2.00	8.00	40.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101714	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	090101 - HUANCVELICA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	4.00	42.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32
					2024	FISICO	2.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	4.00	42.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32
					2025	FISICO	2.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	4.00	42.00	
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.32	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101374	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	090101 - HUANCVELICA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,325.06	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.52
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,325.06	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.52
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,325.06	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	13,324.86	159,898.52

CENTRO DE COSTO: 03.04 - GERENCIA MACRO REGIONAL ORIENTE

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.01 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SUBSIDIADO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109100025	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA POBLACIONAL.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	77.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	127,735.92
					2024	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	77.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	127,735.92
					2025	FISICO	6.00	6.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	77.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	127,735.92

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101592	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA PRESTACIONAL.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	4.00	5.00	8.00	8.00	8.00	10.00	5.00	6.00	7.00	5.00	6.00	7.00	79.00	
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	127,735.92
					2024	FISICO	4.00	5.00	8.00	8.00	8.00	10.00	5.00	6.00	7.00	5.00	6.00	7.00	7.00	79.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	127,735.92
					2025	FISICO	4.00	5.00	8.00	8.00	8.00	10.00	5.00	6.00	7.00	5.00	6.00	7.00	7.00	79.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	127,735.92

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OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101593	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA FINANCIERA.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	3.00	3.00	5.00	6.00	5.00	5.00	4.00	3.00	5.00	4.00	3.00	3.00	49.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66
					2024	FISICO	3.00	3.00	5.00	6.00	5.00	5.00	4.00	3.00	5.00	4.00	3.00	3.00	49.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66
					2025	FISICO	3.00	3.00	5.00	6.00	5.00	5.00	4.00	3.00	5.00	4.00	3.00	3.00	49.00
						COSTEO S/	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101594	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE GMR.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	2.00	4.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	3.00	31.00
						COSTEO S/	10,644.66	10,644.66	10,644.98	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66
					2024	FISICO	2.00	4.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	3.00	31.00
						COSTEO S/	10,644.66	10,644.66	10,644.98	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66
					2025	FISICO	2.00	4.00	2.00	3.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	3.00	31.00
						COSTEO S/	10,644.66	10,644.66	10,644.98	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66	10,644.66

CENTRO DE COSTO: 03.04.01 - UDR AMAZONAS

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101595	ACCIONES DE AFILIACIÓN	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	2.00	7.00	8.00	11.00	8.00	8.00	10.00	8.00	7.00	11.00	7.00	7.00	94.00					
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,243.26	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	134,914.72				
					2024	FISICO	2.00	7.00	8.00	11.00	8.00	8.00	10.00	8.00	7.00	11.00	7.00	7.00	94.00					
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,243.26	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	134,914.72				
					2025	FISICO	2.00	7.00	8.00	11.00	8.00	8.00	10.00	8.00	7.00	11.00	7.00	7.00	94.00					
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,243.26	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	134,914.72				
					AOI00109101596	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	3.00	3.00	4.00	4.00	3.00	4.00	5.00	3.00	4.00	4.00	3.00	4.00	44.00
											COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
2024	FISICO	3.00	3.00	4.00						4.00	3.00	4.00	5.00	3.00	4.00	4.00	3.00	4.00	44.00					
	COSTEO S/	11,242.86	11,242.86	11,242.86						11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	134,914.32				
2025	FISICO	3.00	3.00	4.00	4.00	3.00	4.00	5.00	3.00	4.00	4.00	3.00	4.00	44.00										
	COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	134,914.32									

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101597	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	4.00	5.00	6.00	8.00	6.00	5.00	8.00	5.00	6.00	8.00	6.00	5.00	72.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
					2024	FISICO	4.00	5.00	6.00	8.00	6.00	5.00	8.00	5.00	6.00	8.00	6.00	5.00	72.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
					2025	FISICO	4.00	5.00	6.00	8.00	6.00	5.00	8.00	5.00	6.00	8.00	6.00	5.00	72.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101598	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	010101 - CHACHAPOYAS	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	3.00	1.00	1.00	5.00	2.00	1.00	3.00	1.00	1.00	25.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
					2024	FISICO	2.00	2.00	3.00	3.00	1.00	1.00	5.00	2.00	1.00	3.00	1.00	1.00	25.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
					2025	FISICO	2.00	2.00	3.00	3.00	1.00	1.00	5.00	2.00	1.00	3.00	1.00	1.00	25.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101599	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	010101 - CHACHAPOYAS	ACCION	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86	11,242.86

CENTRO DE COSTO: 03.04.02 - UDR BAGUA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101600	ACCIONES DE AFILIACIÓN	010201 - BAGUA	INFORME	Muy Alta	2023	FISICO	4.00	4.00	4.00	9.00	4.00	4.00	10.00	4.00	4.00	9.00	3.00	8.00	67.00					
						COSTEO S/	9,298.34	9,298.34	9,298.44	9,298.34	9,298.44	9,298.44	9,298.34	9,298.34	9,298.44	9,298.34	9,298.34	9,298.34	9,298.34	111,580.48				
					2024	FISICO	4.00	4.00	4.00	9.00	4.00	4.00	10.00	4.00	4.00	9.00	3.00	8.00	67.00					
						COSTEO S/	9,298.34	9,298.34	9,298.44	9,298.34	9,298.44	9,298.44	9,298.34	9,298.34	9,298.44	9,298.34	9,298.34	9,298.34	9,298.34	111,580.48				
					2025	FISICO	4.00	4.00	4.00	9.00	4.00	4.00	10.00	4.00	4.00	9.00	3.00	8.00	67.00					
						COSTEO S/	9,298.34	9,298.34	9,298.44	9,298.34	9,298.44	9,298.44	9,298.34	9,298.34	9,298.44	9,298.34	9,298.34	9,298.34	9,298.34	111,580.48				
					AOI00109101601	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	010201 - BAGUA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00
											COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
2024	FISICO	3.00	3.00	3.00						4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00					
	COSTEO S/	9,298.34	9,298.34	9,298.34						9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	111,580.08				
2025	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	39.00										
	COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	111,580.08									

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101602	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	010201 - BAGUA	INFORME	Muy Alta	2023	FISICO	3.00	7.00	5.00	7.00	5.00	12.00	5.00	6.00	6.00	6.00	5.00	12.00	79.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
					2024	FISICO	3.00	7.00	5.00	7.00	5.00	12.00	5.00	6.00	6.00	6.00	5.00	12.00	79.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
					2025	FISICO	3.00	7.00	5.00	7.00	5.00	12.00	5.00	6.00	6.00	6.00	5.00	12.00	79.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34

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OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101603	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	010201 - BAGUA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	5.00	4.00	4.00	4.00	3.00	4.00	4.00	5.00	4.00	4.00	47.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
					2024	FISICO	3.00	3.00	5.00	4.00	4.00	4.00	3.00	4.00	4.00	5.00	4.00	4.00	47.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
					2025	FISICO	3.00	3.00	5.00	4.00	4.00	4.00	3.00	4.00	4.00	5.00	4.00	4.00	47.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101382	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	010201 - BAGUA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.54	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
					2024	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.54	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34
					2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.54	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34	9,298.34

CENTRO DE COSTO: 03.04.03 - UDR LORETO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101604	ACCIONES DE AFILIACIÓN	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	3.00	7.00	8.00	12.00	7.00	8.00	12.00	7.00	8.00	12.00	8.00	7.00	99.00					
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.52				
					2024	FISICO	3.00	7.00	8.00	12.00	7.00	8.00	12.00	7.00	8.00	12.00	8.00	7.00	99.00					
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.52				
					2025	FISICO	3.00	7.00	8.00	12.00	7.00	8.00	12.00	7.00	8.00	12.00	8.00	7.00	99.00					
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.52				
					AOI00109101605	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
											COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96
2024	FISICO	2.00	2.00	4.00						2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00					
	COSTEO S/	17,468.96	17,468.96	17,468.96						17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.52				
2025	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00										
	COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.52									

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101606	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	11.00	9.00	9.00	14.00	9.00	10.00	15.00	10.00	9.00	13.00	8.00	8.00	125.00	
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96
					2024	FISICO	11.00	9.00	9.00	14.00	9.00	10.00	15.00	10.00	9.00	13.00	8.00	8.00	125.00	
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96
					2025	FISICO	11.00	9.00	9.00	14.00	9.00	10.00	15.00	10.00	9.00	13.00	8.00	8.00	125.00	
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
1607	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	0.00	3.00	2.00	5.00	2.00	1.00	4.00	3.00	2.00	4.00	1.00	1.00	28.00
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96
					2024	FISICO	0.00	3.00	2.00	5.00	2.00	1.00	4.00	3.00	2.00	4.00	1.00	1.00	28.00
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96
					2025	FISICO	0.00	3.00	2.00	5.00	2.00	1.00	4.00	3.00	2.00	4.00	1.00	1.00	28.00
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96

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OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101385	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	160101 - IQUITOS	INFORME	Muy Alta	2023	FISICO	5.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	102.00	
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,469.36	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.92
					2024	FISICO	5.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	102.00
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,469.36	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.92
					2025	FISICO	5.00	9.00	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	102.00
						COSTEO S/	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,469.36	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	17,468.96	209,627.92

CENTRO DE COSTO: 03.04.04 - UDR SAN MARTÍN

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101608	ACCIONES DE AFILIACIÓN	220901 - TARAPOTO	INFORME	Muy Alta	2023	FISICO	5.00	5.00	9.00	5.00	5.00	10.00	5.00	5.00	9.00	5.00	5.00	10.00	78.00					
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,994.06	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,924.32				
					2024	FISICO	5.00	5.00	9.00	5.00	5.00	10.00	5.00	5.00	9.00	5.00	5.00	10.00	78.00					
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,994.06	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,924.32				
					2025	FISICO	5.00	5.00	9.00	5.00	5.00	10.00	5.00	5.00	9.00	5.00	5.00	10.00	78.00					
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,994.06	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,924.32				
					AOI00109101609	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	220901 - TARAPOTO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00
											COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66
2024	FISICO	1.00	1.00	4.00						1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00					
	COSTEO S/	10,993.66	10,993.66	10,993.66						10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,923.92				
2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00										
	COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,923.92									

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101610	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	220901 - TARAPOTO	INFORME	Muy Alta	2023	FISICO	2.00	1.00	6.00	2.00	2.00	9.00	3.00	3.00	8.00	3.00	1.00	7.00	47.00			
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,923.92
					2024	FISICO	2.00	1.00	6.00	2.00	2.00	9.00	3.00	3.00	8.00	3.00	1.00	7.00	47.00			
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66
					2025	FISICO	2.00	1.00	6.00	2.00	2.00	9.00	3.00	3.00	8.00	3.00	1.00	7.00	47.00			
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101611	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	220901 - TARAPOTO	INFORME	Muy Alta	2023	FISICO	3.00	2.00	3.00	3.00	5.00	6.00	5.00	2.00	5.00	6.00	5.00	3.00	48.00			
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,923.92
					2024	FISICO	3.00	2.00	3.00	3.00	5.00	6.00	5.00	2.00	5.00	6.00	5.00	3.00	48.00			
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66
					2025	FISICO	3.00	2.00	3.00	3.00	5.00	6.00	5.00	2.00	5.00	6.00	5.00	3.00	48.00			
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66

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OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101390	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	220901 - TARAPOTO	INFORME	Muy Alta	2023	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/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	131,923.92
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66	10,993.66

CENTRO DE COSTO: 03.04.05 - UDR UCAYALI

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101612	ACCIONES DE AFILIACIÓN	250105 - YARINACocha	INFORME	Muy Alta	2023	FISICO	2.00	3.00	10.00	3.00	3.00	10.00	3.00	3.00	10.00	3.00	3.00	10.00	63.00			
						COSTEO S/	12,937.22	12,937.22	12,937.42	12,937.22	12,937.22	12,937.82	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	155,247.44
					2024	FISICO	2.00	3.00	10.00	3.00	3.00	10.00	3.00	3.00	10.00	3.00	3.00	10.00	63.00			
						COSTEO S/	12,937.22	12,937.22	12,937.42	12,937.22	12,937.22	12,937.82	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
					2025	FISICO	2.00	3.00	10.00	3.00	3.00	10.00	3.00	3.00	10.00	3.00	3.00	10.00	63.00			
						COSTEO S/	12,937.22	12,937.22	12,937.42	12,937.22	12,937.22	12,937.82	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
					2023	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
2025	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00					
	COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	155,246.64				

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101614	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	250105 - YARINACOCHA	INFORME	Muy Alta	2023	FISICO	4.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	87.00		
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	155,246.64
					2024	FISICO	4.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	87.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
					2025	FISICO	4.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	87.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101615	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	250105 - YARINACOCHA	ACCION	Muy Alta	2023	FISICO	2.00	5.00	4.00	4.00	5.00	3.00	4.00	4.00	5.00	3.00	4.00	4.00	47.00	
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
					2024	FISICO	2.00	5.00	4.00	4.00	5.00	3.00	4.00	4.00	5.00	3.00	4.00	4.00	4.00	47.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22
					2025	FISICO	2.00	5.00	4.00	4.00	5.00	3.00	4.00	4.00	5.00	3.00	4.00	4.00	4.00	47.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00109101394	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	250105 - YARINACOCHA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00		
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	155,246.64
					2024	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	155,246.64
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	12,937.22	155,246.64

CENTRO DE COSTO: 03.04.06 - UDR YURIMAGUAS

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101616	ACCIONES DE AFILIACIÓN	160201 - YURIMAGUAS	INFORME	Muy Alta	2023	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00					
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36				
					2024	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00					
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36				
					2025	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00					
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36				
					AOI00109101617	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	160201 - YURIMAGUAS	INFORME	Muy Alta	2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00
											COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53
2024	FISICO	1.00	1.00	4.00						1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00					
	COSTEO S/	7,492.53	7,492.53	7,492.53						7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36				
2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00										
	COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36									

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101618	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	160201 - YURIMAGUAS	INFORME	Muy Alta	2023	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36
					2024	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36
					2025	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101619	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	160201 - YURIMAGUAS	INFORME	Muy Alta	2023	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36
					2024	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36
					2025	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.36

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101398	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	160201 - YURIMAGUAS	INFORME	Muy Alta	2023	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/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.73	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.56
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.73	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.56
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.73	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	7,492.53	89,910.56

CENTRO DE COSTO: 03.05 - GERENCIA MACRO REGIONAL SUR MEDIO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.01 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SUBSIDIADO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109100032	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA POBLACIONAL.	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	4.00	4.00	6.00	61.00
						COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44
					2024	FISICO	4.00	4.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	4.00	4.00	6.00	61.00
						COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44
					2025	FISICO	4.00	4.00	6.00	5.00	5.00	7.00	5.00	5.00	6.00	4.00	4.00	6.00	61.00
						COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101721	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA PRESTACIONAL.	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	3.00	4.00	4.00	5.00	3.00	6.00	5.00	4.00	7.00	4.00	4.00	6.00	55.00
						COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44
					2024	FISICO	3.00	4.00	4.00	5.00	3.00	6.00	5.00	4.00	7.00	4.00	4.00	6.00	55.00

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OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	3.00	4.00	5.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	4.00	59.00	
					2023	COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44
AOI00109101722	ASISTENCIA TÉCNICA, MONITOREO Y SUPERVISIÓN EN COBERTURA FINANCIERA.	050101 - AYACUCHO	INFORME	Muy Alta	2024	FISICO	3.00	4.00	5.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	4.00	59.00	
					2024	COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44
					2025	FISICO	3.00	4.00	5.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	4.00	59.00	
					2025	COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.44

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.36	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.68
AOI00109101723	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE GMR.	050101 - AYACUCHO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					2024	COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.36	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.68
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					2025	COSTEO S/	8,868.12	8,868.12	8,868.12	8,868.12	8,868.36	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	8,868.12	106,417.68

CENTRO DE COSTO: 03.05.01 - UDR AYACUCHO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00	
					2023	COSTEO S/	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.86
AOI00109101700	ACCIONES DE AFILIACIÓN	050101 - AYACUCHO	INFORME	Muy Alta	2024	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00	
					2024	COSTEO S/	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.86
					2025	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00	
					2025	COSTEO S/	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.86
					2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00	
					2023	COSTEO S/	11,581.56	11,581.56	11,581.55	11,581.56	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.78
AOI00109101701	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	050101 - AYACUCHO	INFORME	Muy Alta	2024	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00	
					2024	COSTEO S/	11,581.56	11,581.56	11,581.55	11,581.56	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.78
					2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00	
					2025	COSTEO S/	11,581.56	11,581.56	11,581.55	11,581.56	11,581.56	11,581.63	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.78

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101702	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00	
					2023	COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.72
					2024	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00	

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COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.72
FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	2.00	6.00	7.00	62.00
COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.72

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101703	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00			
						COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.72	
					2024	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.72
					2025	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.72

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101402	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	050101 - AYACUCHO	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00			
						COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.76	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.92	
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.76	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.92
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.76	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	11,581.56	138,978.92

CENTRO DE COSTO: 03.05.02 - UDR ABANCAY

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00109101704	ACCIONES DE AFILIACIÓN	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	3.00	4.00	4.00	3.00	3.00	5.00	4.00	4.00	4.00	4.00	3.00	4.00	3.00	4.00	3.00	44.00				
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76		
					2024	FISICO	3.00	4.00	4.00	3.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	44.00	
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76	
					2025	FISICO	3.00	4.00	4.00	3.00	3.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	44.00	
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76	
					AOI00109101705	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	2.00	24.00
											COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48
2024	FISICO	1.00	2.00	2.00						2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	3.00	24.00	
	COSTEO S/	9,788.48	9,788.48	9,788.48						9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76	
2025	FISICO	1.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	3.00	2.00	2.00	3.00	24.00						
	COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76						

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101706	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	3.00	2.00	5.00	2.00	2.00	7.00	2.00	2.00	5.00	2.00	2.00	7.00	2.00	41.00
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48

2024	FISICO	3.00	2.00	5.00	2.00	2.00	7.00	2.00	2.00	5.00	2.00	2.00	7.00	41.00
	COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76
2025	FISICO	3.00	2.00	5.00	2.00	2.00	7.00	2.00	2.00	5.00	2.00	2.00	7.00	41.00
	COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76

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OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101707	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	3.00	4.00	6.00	5.00	6.00	8.00	5.00	5.00	7.00	6.00	7.00	7.00	69.00	
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48
					2024	FISICO	3.00	4.00	6.00	5.00	6.00	8.00	5.00	5.00	7.00	6.00	7.00	7.00	69.00	
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76
					2025	FISICO	3.00	4.00	6.00	5.00	6.00	8.00	5.00	5.00	7.00	6.00	7.00	7.00	69.00	
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	117,461.76

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101406	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	030101 - ABANCAY	INFORME	Muy Alta	2023	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.68	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48
					2024	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.68	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48
					2025	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.68	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48	9,788.48

CENTRO DE COSTO: 03.05.03 - UDR ANDAHUAYLAS

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101708	ACCIONES DE AFILIACIÓN	030201 - ANDAHUAYLAS	INFORME	Muy Alta	2023	FISICO	3.00	1.00	5.00	3.00	2.00	6.00	4.00	1.00	5.00	1.00	7.00	3.00	41.00					
						COSTEO S/	10,242.69	10,242.69	10,242.79	10,242.69	10,242.69	10,242.99	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.68				
					2024	FISICO	3.00	1.00	5.00	3.00	2.00	6.00	4.00	1.00	5.00	1.00	7.00	3.00	41.00					
						COSTEO S/	10,242.69	10,242.69	10,242.79	10,242.69	10,242.69	10,242.99	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.68				
					2025	FISICO	3.00	1.00	5.00	3.00	2.00	6.00	4.00	1.00	5.00	1.00	7.00	3.00	41.00					
						COSTEO S/	10,242.69	10,242.69	10,242.79	10,242.69	10,242.69	10,242.99	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.68				
					AOI00109101709	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.1	030201 - ANDAHUAYLAS	INFORME	Muy Alta	2023	FISICO	1.00	1.00	4.00	1.00	2.00	3.00	2.00	1.00	4.00	1.00	2.00	3.00	25.00
											COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.28
										2024	FISICO	1.00	1.00	4.00	1.00	2.00	3.00	2.00	1.00	4.00	1.00	2.00	3.00	25.00
											COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69
2025	FISICO	1.00	1.00	4.00	1.00	2.00	3.00	2.00	1.00	4.00	1.00	2.00	3.00	25.00										
	COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.28									

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101710	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	030201 - ANDAHUAYLAS	INFORME	Muy Alta	2023	FISICO	2.00	1.00	5.00	2.00	1.00	6.00	2.00	1.00	5.00	1.00	1.00	6.00	33.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69

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2024	FISICO	2.00	1.00	5.00	2.00	1.00	6.00	2.00	1.00	5.00	1.00	1.00	6.00	33.00
	COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.28
2025	FISICO	2.00	1.00	5.00	2.00	1.00	6.00	2.00	1.00	5.00	1.00	1.00	6.00	33.00
	COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.28

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
 AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101711	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	030201 - ANDAHUAYLAS	INFORME	Muy Alta	2023	FISICO	3.00	3.00	5.00	5.00	3.00	5.00	3.00	6.00	3.00	4.00	4.00	3.00	47.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69
					2024	FISICO	3.00	3.00	5.00	5.00	3.00	5.00	3.00	6.00	3.00	4.00	4.00	3.00	47.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.28
					2025	FISICO	3.00	3.00	5.00	5.00	3.00	5.00	3.00	6.00	3.00	4.00	4.00	3.00	47.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.28

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
 AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101410	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	030201 - ANDAHUAYLAS	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.89	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69
					2024	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.89	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.48
					2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.89	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	10,242.69	122,912.48

CENTRO DE COSTO: 03.05.04 - UDR ICA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
 AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101724	ACCIONES DE AFILIACIÓN	110101 - ICA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	7.00	3.00	3.00	9.00	3.00	3.00	7.00	3.00	3.00	9.00	56.00					
						COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.86	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.92					
					2024	FISICO	3.00	3.00	7.00	3.00	3.00	9.00	3.00	3.00	7.00	3.00	3.00	9.00	56.00					
						COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.86	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.92					
					2025	FISICO	3.00	3.00	7.00	3.00	3.00	9.00	3.00	3.00	7.00	3.00	3.00	9.00	56.00					
						COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.86	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.92					
					AOI00109101725	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	110101 - ICA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	38.00
											COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52
2024	FISICO	3.00	3.00	3.00						3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	38.00					
	COSTEO S/	11,297.46	11,297.46	11,297.46						11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52					
2025	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	4.00	38.00										
	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52										

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS
 AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101726	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	110101 - ICA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	7.00	3.00	3.00	10.00	3.00	3.00	7.00	3.00	3.00	10.00	57.00
						COSTEO	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52

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		S/ FISICO	2.00	3.00	7.00	3.00	3.00	10.00	3.00	3.00	7.00	3.00	3.00	10.00	57.00
2024		COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52
		FISICO	2.00	3.00	7.00	3.00	3.00	10.00	3.00	3.00	7.00	3.00	3.00	10.00	57.00
2025		COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS
AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	2.00	3.00	3.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	6.00	3.00	47.00	
					2023	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52
AOI00109101727	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	110101 - ICA	INFORME	Muy Alta	2024	FISICO	2.00	3.00	3.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	6.00	3.00	47.00	
					2024	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52
					2025	FISICO	2.00	3.00	3.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	6.00	3.00	47.00	
					2025	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL
AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2023	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52
AOI00109101414	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	110101 - ICA	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2024	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2025	COSTEO S/	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	11,297.46	135,569.52

CENTRO DE COSTO: 03.06 - GERENCIA MACRO REGIONAL CENTRO MEDIO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS
AEI.01.01 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SUBSIDIADO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00
					2023	COSTEO S/	111,236.69	491.53	491.57	111,236.75	491.53	491.53	111,236.71	491.53	491.58	111,236.72	491.53	491.53	448,879.20
AOI00109100037	SUPERVISION Y CONTROL EN COBERTURA POBLACIONAL	150121 - PUEBLO LIBRE	SUPERVISION	Muy Alta	2024	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00
					2024	COSTEO S/	111,236.69	491.53	491.57	111,236.75	491.53	491.53	111,236.71	491.53	491.58	111,236.72	491.53	491.53	448,879.20
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	4.00	1.00	1.00	3.00	1.00	1.00	4.00	22.00
					2025	COSTEO S/	111,236.69	491.53	491.57	111,236.75	491.53	491.53	111,236.71	491.53	491.58	111,236.72	491.53	491.53	448,879.20

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.66	37,406.64	448,879.10
AOI00109101279	ACCIONES DE AFILIACIÓN	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2024	COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.66	37,406.64	448,879.10	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2025	COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.66	37,406.64	448,879.10	
AOI00109102008	DEFENSA DE LOS DERECHOS DEL ASEGURADO	150113 - JESUS MARIA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.72	448,879.10	

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VERASTE SUI PALOMINO Ana
Victoria FAU 20505208626 hard
Motivo: Doy V° B°
Fecha: 20.05.2022 16:03:11 -05:00

							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2024		COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.72	448,879.10
					2025		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.72	448,879.10

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.01 - COBERTURA PRESTACIONAL INCREMENTADA PARA LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109100126	SUPERVISIÓN Y CONTROL EN COBERTURA PRESTACIONAL	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2023	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	5.00	49.00			
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.60	37,406.64	37,406.64	37,406.58	37,406.58	37,406.58	448,879.10					
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.60	37,406.64	37,406.64	37,406.58	37,406.58	37,406.58	37,406.58	448,879.10					
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.60	37,406.64	37,406.64	37,406.58	37,406.58	37,406.58	37,406.58	448,879.10					

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101294	EJECUCIÓN DEL CONTROL TÉCNICO A LAS PRESTACIONES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	6.00	45.00			
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.72	37,406.58	37,406.58	448,879.10						
					2024	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	6.00	45.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.72	37,406.58	37,406.58	448,879.10						
					2025	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	6.00	45.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.72	37,406.58	37,406.58	448,879.10						

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101653	SUPERVISIÓN Y CONTROL EN COBERTURA FINANCIERA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00			
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	448,879.10						
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	448,879.10						
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	448,879.10						

AOI00109101654	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	66.00			
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	37,406.58	448,879.10						
					2024	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	66.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	37,406.58	448,879.10					
					2025	FISICO	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	66.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	37,406.58	448,879.10					

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101268	ACCIONES DE COORDINACIÓN EN GESTIÓN A NIVEL DE GMR	150121 - PUEBLO LIBRE	INFORME	Muy Alta	2023	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	5.00	41.00			
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.55	37,406.69	448,879.10						
					2024	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	5.00	41.00
						COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.55	37,406.69	448,879.10						

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							FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	5.00	41.00		
					2025		COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.55	37,406.69	448,879.10
							FISICO	2.00	2.00	4.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	5.00	35.00
					2023		COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	37,406.58	448,879.10
AOI00109101293	ACCIONES DE COORDINACIÓN EN GESTIÓN A NIVEL DE UDR	150101 - LIMA	INFORME	Muy Alta			FISICO	2.00	2.00	4.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	5.00	35.00
					2024		COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	37,406.58	448,879.10
							FISICO	2.00	2.00	4.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	5.00	35.00
					2025		COSTEO S/	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.58	37,406.64	37,406.66	37,406.58	448,879.10

CENTRO DE COSTO: 03.06.01 - UDR ANCASH

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
						FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00		
					2023	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
AOI00109101655	ACCIONES DE AFILIACIÓN	020101 - HUARAZ	INFORME	Muy Alta		FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00		
					2024	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
						FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00		
					2025	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36

						FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00		
					2023	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
AOI00109101656	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	020101 - HUARAZ	INFORME	Muy Alta		FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00		
					2024	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
						FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00		
					2025	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
						FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00		
					2023	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
AOI00109101657	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	020101 - HUARAZ	INFORME	Muy Alta		FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00		
					2024	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
						FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00		
					2025	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
						FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00		
					2023	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
AOI00109101658	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	020101 - HUARAZ	INFORME	Muy Alta		FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00		
					2024	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36
						FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00		
					2025	COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.36

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109101418	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	020101 - HUARAZ	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00				
						COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.98	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.56		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.98	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.56	
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	11,581.78	11,581.78	11,581.78	11,581.78	11,581.98	11,581.78	11,581.78	11,581.78	11,581.98	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	11,581.78	138,981.56	

CENTRO DE COSTO: 03.06.02 - UDR SANTA

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101659	ACCIONES DE AFILIACIÓN	021808 - SANTA	INFORME	Muy Alta	2023	FISICO	1.00	2.00	6.00	2.00	2.00	5.00	3.00	1.00	5.00	2.00	2.00	4.00	35.00	
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21
					2024	FISICO	1.00	2.00	6.00	2.00	2.00	5.00	3.00	1.00	5.00	2.00	2.00	4.00	35.00	
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52
					2025	FISICO	1.00	2.00	6.00	2.00	2.00	5.00	3.00	1.00	5.00	2.00	2.00	4.00	35.00	
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52	

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AOI00109101660	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	021808 - SANTA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	14.00	
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52
					2024	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101661	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	021808 - SANTA	INFORME	Muy Alta	2023	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21
					2024	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52
					2025	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACIÓN OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101662	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	020101 - HUARAZ	INFORME	Muy Alta	2023	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21
					2024	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52
					2025	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.52

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101422	ACCIONES DE COORDINACIÓN EN GESTIÓN A NIVEL DE UDR	021801 - CHIMBOTE	INFORME	Muy Alta	2023	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00			
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.61	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.92		
					2024	FISICO	3.00	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	4.00	4.00	47.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.61	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.92	
					2025	FISICO	3.00	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	4.00	4.00	47.00
						COSTEO S/	8,859.21	8,859.21	8,859.21	8,859.21	8,859.61	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	8,859.21	106,310.92	

CENTRO DE COSTO: 03.06.03 - UDR CALLAO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101663	ACCIONES DE AFILIACIÓN	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	9.00	4.00	4.00	10.00	4.00	4.00	9.00	4.00	4.00	9.00	69.00					
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24				
					2024	FISICO	4.00	4.00	9.00	4.00	4.00	10.00	4.00	4.00	9.00	4.00	4.00	9.00	4.00	4.00	9.00	69.00		
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24		
					2025	FISICO	4.00	4.00	9.00	4.00	4.00	10.00	4.00	4.00	9.00	4.00	4.00	9.00	4.00	4.00	9.00	69.00		
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24		
					AOI00109101664	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	1.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00
											COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52
2024	FISICO	1.00	2.00	4.00						2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00		
	COSTEO S/	12,262.52	12,262.52	12,262.52						12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24		
2025	FISICO	1.00	2.00	4.00						2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	31.00		
	COSTEO S/	12,262.52	12,262.52	12,262.52						12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24		

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OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101665	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	4.00	1.00	0.00	9.00	0.00	0.00	4.00	0.00	0.00	9.00	27.00			
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24		
					2024	FISICO	0.00	0.00	4.00	1.00	0.00	9.00	0.00	0.00	4.00	0.00	0.00	9.00	0.00	0.00	9.00	27.00
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24	
					2025	FISICO	0.00	0.00	4.00	1.00	0.00	9.00	0.00	0.00	4.00	0.00	0.00	9.00	0.00	0.00	9.00	27.00
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101666	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	4.00	1.00	1.00	6.00	0.00	1.00	4.00	1.00	1.00	6.00	26.00			
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24		
					2024	FISICO	0.00	1.00	4.00	1.00	1.00	6.00	0.00	1.00	4.00	1.00	1.00	6.00	1.00	1.00	6.00	26.00
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24	
					2025	FISICO	0.00	1.00	4.00	1.00	1.00	6.00	0.00	1.00	4.00	1.00	1.00	6.00	1.00	1.00	6.00	26.00
						COSTEO S/	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,150.24	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101426	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	070101 - CALLAO	INFORME	Muy Alta	2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00				
						COSTEO S/	12,263.32	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,151.04		
					2024	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	12,263.32	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,151.04	
					2025	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	12,263.32	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	12,262.52	147,151.04	

CENTRO DE COSTO: 03.06.04 - UDR LIMA METROPOLITANA CENTRO

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101667	ACCIONES DE AFILIACIÓN	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2024	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2025	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36

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AOI00109101668	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2024	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101669	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2024	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2025	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101670	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2024	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36
					2025	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00
						COSTEO S/	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101430	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00				
						COSTEO S/	11,351.76	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	136,216.72		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	11,351.76	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	136,216.72	
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	11,351.76	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	11,351.36	136,216.72	

CENTRO DE COSTO: 03.06.05 - UDR LIMA METROPOLITANA ESTE

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101671	ACCIONES DE AFILIACIÓN	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2023	FISICO	2.00	2.00	9.00	4.00	3.00	9.00	4.00	3.00	9.00	4.00	4.00	9.00	9.00	62.00			
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40	
					2024	FISICO	2.00	2.00	9.00	4.00	3.00	9.00	4.00	3.00	9.00	4.00	4.00	9.00	4.00	4.00	9.00	9.00	62.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40
					2025	FISICO	2.00	2.00	9.00	4.00	3.00	9.00	4.00	3.00	9.00	4.00	4.00	9.00	4.00	4.00	9.00	9.00	62.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU.20505208626 hard Motivo: Doy V° B° Fecha: 20.05.2022 16:04:06 -05:00

AOI00109101672	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00			
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101673	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	9.00	52.00			
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40	
					2024	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	9.00	52.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40
					2025	FISICO	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	2.00	2.00	9.00	9.00	52.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101674	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	150132 - SAN JUAN DE LURIGANCHO	INFORME	Muy Alta	2023	FISICO	1.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	4.00	41.00			
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40
					2024	FISICO	1.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	4.00	41.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70
					2025	FISICO	1.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	4.00	41.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101434	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	150118 - LURIGANCHO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00			
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40		
					2024	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40
					2025	FISICO	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	20.00
						COSTEO S/	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	16,075.70	192,908.40

CENTRO DE COSTO: 03.06.06 - UDR LIMA METROPOLITANA NORTE

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101675	ACCIONES DE AFILIACIÓN	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2023	FISICO	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	56.00			
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	157,770.72		
					2024	FISICO	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	56.00
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	157,770.72
					2025	FISICO	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	3.00	3.00	8.00	56.00
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	157,770.72

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101677	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2023	FISICO	1.00	2.00	4.00	2.00	1.00	9.00	1.00	2.00	4.00	2.00	1.00	11.00	40.00	
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56
					2024	FISICO	1.00	2.00	3.00	2.00	1.00	9.00	1.00	2.00	3.00	2.00	1.00	11.00	38.00	
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56
					2025	FISICO	1.00	2.00	3.00	2.00	1.00	8.00	1.00	2.00	3.00	2.00	1.00	11.00	37.00	
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101678	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2023	FISICO	3.00	1.00	5.00	1.00	1.00	3.00	3.00	1.00	6.00	1.00	1.00	6.00	32.00
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56
					2024	FISICO	3.00	1.00	5.00	1.00	1.00	3.00	3.00	1.00	6.00	1.00	1.00	6.00	32.00
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56
					2025	FISICO	3.00	1.00	5.00	1.00	1.00	3.00	3.00	1.00	6.00	1.00	1.00	6.00	32.00
						COSTEO S/	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101438	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	150135 - SAN MARTIN DE PORRES	INFORME	Muy Alta	2023	FISICO	0.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	19.00			
						COSTEO S/	13,147.96	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	157,771.12	
					2024	FISICO	0.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	19.00
						COSTEO S/	13,147.96	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	157,771.12
					2025	FISICO	0.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	1.00	1.00	3.00	19.00
						COSTEO S/	13,147.96	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	13,147.56	157,771.12

CENTRO DE COSTO: 03.06.07 - UDR LIMA REGIÓN

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101679	ACCIONES DE AFILIACIÓN	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	60.00					
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52				
					2024	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	10.00	60.00		
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52			
					2025	FISICO	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	8.00	3.00	3.00	10.00	3.00	3.00	10.00	60.00		
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52			
					AOI00109101680	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00
											COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52
2024	FISICO	1.00	1.00	4.00						1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00		
	COSTEO S/	13,131.46	13,131.46	13,131.46						13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52			
2025	FISICO	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	24.00							
	COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52								

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101681	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	62.00	
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52
					2024	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	7.00	62.00
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52
					2025	FISICO	2.00	6.00	7.00	3.00	6.00	7.00	3.00	6.00	7.00	2.00	6.00	7.00	7.00	62.00
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101682	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	150128 - RIMAC	INFORME	Muy Alta	2023	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	56.00	
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52
					2024	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	7.00	56.00
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52
					2025	FISICO	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	3.00	4.00	7.00	7.00	56.00
						COSTEO S/	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.52

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101442	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00			
						COSTEO S/	13,131.56	13,131.56	13,131.56	13,131.56	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.92		
					2024	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	13,131.56	13,131.56	13,131.56	13,131.56	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.92	
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	13,131.56	13,131.56	13,131.56	13,131.56	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	13,131.46	157,577.92	

CENTRO DE COSTO: 03.06.08 - UDR LIMA METROPOLITANA SUR

OEI.01 - INCREMENTAR LA AFILIACIÓN DE LA POBLACIÓN OBJETIVO DEL SIS

AEI.01.02 - AFILIACIÓN EFECTIVA AL RÉGIMEN DE FINANCIAMIENTO SEMICONTRIBUTIVO; DE LA POBLACIÓN OBJETIVO DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101683	ACCIONES DE AFILIACIÓN	150142 - VILLA EL SALVADOR	INFORME	Muy Alta	2023	FISICO	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	60.00			
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92		
					2024	FISICO	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	60.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	
					2025	FISICO	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	3.00	9.00	3.00	60.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	

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AOI00109101684	MITIGAR RIESGOS DE VULNERACIÓN DE DERECHOS.	150142 - VILLA EL SALVADOR	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	32.00			
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92		
					2024	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	32.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	
					2025	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	32.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101685	EJECUCIÓN DE CONTROL TÉCNICO A LAS PRESTACIONES.	150142 - VILLA EL SALVADOR	INFORME	Muy Alta	2023	FISICO	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	80.00			
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92		
					2024	FISICO	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	80.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	
					2025	FISICO	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	6.00	8.00	6.00	80.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	

OEI.03 - MEJORAR LA COBERTURA FINANCIERA DE LOS ASEGURADOS AL SIS

AEI.03.01 - ASIGNACION OPORTUNA DE RECURSOS A UNIDADES EJECUTORAS IPRESS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101686	SUPERVISIÓN FINANCIERA A UNIDADES EJECUTORAS-UE.	150142 - VILLA EL SALVADOR	INFORME	Muy Alta	2023	FISICO	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	36.00			
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92		
					2024	FISICO	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	36.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	
					2025	FISICO	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	2.00	5.00	2.00	36.00
						COSTEO S/	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,962.92	

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00109101446	ACCIONES DE SOPORTE A LA GESTIÓN A NIVEL DE UDR.	150142 - VILLA EL SALVADOR	INFORME	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00			
						COSTEO S/	17,997.31	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,963.32			
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	17,997.31	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,963.32
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	17,997.31	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	17,996.91	215,963.32

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CENTRO DE COSTO: 04 - SECRETARIA GENERAL

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101259	ACCIONES DE GESTIÓN DOCUMENTARIA Y ARCHIVO	150115 - LA VICTORIA	ACCION	Muy Alta	2023	FISICO	8.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	7.00	7.00	6.00	8.00	81.00	
						COSTEO S/	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.67	325,014.15	
					2024	FISICO	8.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	7.00	7.00	6.00	8.00	8.00	81.00
						COSTEO S/	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.67	325,014.15	
					2025	FISICO	8.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	7.00	7.00	6.00	8.00	8.00	81.00
						COSTEO S/	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.68	26,255.93	26,255.93	28,741.67	325,014.15	

AOI00109101285	CONDUCCIÓN DE ACTIVIDADES DE ASESORAMIENTO Y APOYO	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
						COSTEO S/	0.00	0.00	81,253.54	0.00	0.00	81,253.54	0.00	0.00	81,253.55	0.00	0.00	81,253.54	325,014.17		
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO S/	0.00	0.00	81,253.54	0.00	0.00	81,253.54	0.00	0.00	81,253.55	0.00	0.00	81,253.54	325,014.17		
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	8.00
						COSTEO S/	0.00	0.00	81,253.54	0.00	0.00	81,253.54	0.00	0.00	81,253.55	0.00	0.00	81,253.54	325,014.17		

AOI00109101718	ACCIONES DE GESTIÓN DE TRAMITE DOCUMENTARIO	150115 - LA VICTORIA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	24.00		
						COSTEO S/	0.00	0.00	81,253.54	0.00	0.00	81,253.54	0.00	0.00	81,253.55	0.00	0.00	81,253.54	325,014.17		
					2024	FISICO	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	24.00
						COSTEO S/	0.00	0.00	81,253.54	0.00	0.00	81,253.54	0.00	0.00	81,253.55	0.00	0.00	81,253.54	325,014.17		
					2025	FISICO	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00	24.00
						COSTEO S/	0.00	0.00	81,253.54	0.00	0.00	81,253.54	0.00	0.00	81,253.55	0.00	0.00	81,253.54	325,014.17		

AOI00109102047	IMPLEMENTAR Y MONITOREAR EL SISTEMA DE CONTROL INTERNO EN LA ENTIDAD	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	14.00		
						COSTEO S/	0.00	29,546.73	29,546.77	29,546.73	29,546.73	29,546.73	29,546.73	29,546.73	29,546.83	29,546.73	29,546.73	29,546.73	325,014.17		
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	29,546.73	29,546.77	29,546.73	29,546.73	29,546.73	29,546.73	29,546.73	29,546.83	29,546.73	29,546.73	29,546.73	325,014.17		
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	29,546.73	29,546.77	29,546.73	29,546.73	29,546.73	29,546.73	29,546.73	29,546.83	29,546.73	29,546.73	29,546.73	325,014.17		

AEI.04.02 - ACCIONES DE INTEGRIDAD Y LUCHA ANTICORRUPCIÓN EN EL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101719	EJECUTAR EL PLAN DE INTEGRIDAD Y LUCHA ANTICORRUPCIÓN	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	15.00
						COSTEO S/	0.00	0.00	0.00	108,338.05	0.00	0.00	108,338.06	0.00	0.00	108,338.06	0.00	0.00	325,014.17
						FISICO	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	15.00

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OEI.05 - IMPLEMENTAR LA GESTIÓN DEL RIESGO DE DESASTRES

AEI.05.01 - ESTIMACIÓN OPORTUNA DE RIESGOS DE DESASTRES EN LAS INSTALACIONES DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101720	GESTIONAR EL RIESGO DE DESASTRES PARA LA ENTIDAD	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	1.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	4.00	47.00			
						COSTEO S/	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	27,084.51	27,084.51	27,084.52	27,084.52	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	325,014.17
					2024	FISICO	1.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	47.00
						COSTEO S/	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	27,084.51	27,084.51	27,084.52	27,084.52	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	325,014.17
					2025	FISICO	1.00	3.00	3.00	4.00	4.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	47.00
						COSTEO S/	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	27,084.51	27,084.51	27,084.52	27,084.52	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	27,084.52	27,084.51	325,014.17

CENTRO DE COSTO: 04.01 - OFICINA DE ASESORÍA JURÍDICA

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101255	BRINDAR ASESORAMIENTO LEGAL	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00		
						COSTEO S/	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.62	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	1,131,631.00	
					2024	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.62	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	1,131,631.00
					2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO S/	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.62	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	94,302.58	1,131,631.00

CENTRO DE COSTO: 04.02 - OFICINA GENERAL DE PLANEAMIENTO, PRESUPUESTO Y DESARROLLO ORGANIZACIONAL

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109102049	-DESARROLLAR LA GESTIÓN DE COOPERACIÓN TÉCNICA E INVERSIONES	150113 - JESUS MARIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	2.00	1.00	1.00	3.00	14.00					
						COSTEO S/	0.00	0.00	313,584.21	0.00	313,584.21	313,584.21	0.00	313,584.21	313,584.21	313,584.24	0.00	313,584.21	2,195,089.50					
					2024	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	2.00	1.00	0.00	3.00	13.00					
						COSTEO S/	0.00	0.00	313,584.21	0.00	313,584.21	313,584.21	0.00	313,584.21	313,584.21	313,584.24	0.00	313,584.21	2,195,089.50					
					2025	FISICO	0.00	0.00	3.00	0.00	1.00	2.00	0.00	1.00	2.00	1.00	0.00	3.00	13.00					
						COSTEO S/	0.00	0.00	313,584.21	0.00	313,584.21	313,584.21	0.00	313,584.21	313,584.21	313,584.24	0.00	313,584.21	2,195,089.50					
					AOI00109102050	- DESARROLLAR EL SISTEMA DE MODERNIZACIÓN Y CALIDAD	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	8.00	3.00	7.00	9.00	3.00	10.00	8.00	5.00	9.00	4.00	5.00	6.00	77.00
											COSTEO S/	182,924.13	182,924.13	182,924.13	182,924.13	182,924.10	182,924.13	182,924.13	182,924.13	182,924.10	182,924.13	182,924.13	182,924.13	182,924.13
										2024	FISICO	8.00	3.00	7.00	9.00	3.00	10.00	8.00	5.00	9.00	4.00	5.00	6.00	77.00
											COSTEO S/	182,924.13	182,924.13	182,924.13	182,924.13	182,924.10	182,924.13	182,924.13	182,924.13	182,924.10	182,924.13	182,924.13	182,924.13	182,924.13
										2025	FISICO	8.00	3.00	7.00	9.00	3.00	10.00	8.00	5.00	9.00	4.00	5.00	6.00	77.00
											COSTEO S/	182,924.13	182,924.13	182,924.13	182,924.13	182,924.10	182,924.13	182,924.13	182,924.13	182,924.10	182,924.13	182,924.13	182,924.13	182,924.13
AOI00109102051	- DESARROLLAR EL PLANEAMIENTO INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	8.00	18.00					
						COSTEO S/	572,277.71	572,277.71	572,277.71	0.00	0.00	572,277.71	0.00	0.00	572,277.74	0.00	0.00	572,277.75	3,433,666.33					
					2024	FISICO	1.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	8.00	18.00					
						COSTEO S/	572,277.71	572,277.71	572,277.71	0.00	0.00	572,277.71	0.00	0.00	572,277.74	0.00	0.00	572,277.75	3,433,666.33					

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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2025	FISICO	1.00	2.00	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	8.00	18.00
					2025	COSTEO S/	572,277.71	572,277.71	572,277.71	0.00	0.00	572,277.71	0.00	0.00	572,277.74	0.00	0.00	572,277.75	3,433,666.33
AOI00109102052	- DESARROLLAR LA GESTIÓN PRESUPUESTARIA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	38.00
					2023	COSTEO S/	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.89	286,138.91	286,138.89	286,138.85	3,433,666.34
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	38.00
					2024	COSTEO S/	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.89	286,138.91	286,138.89	286,138.85	3,433,666.34
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	38.00
2025	COSTEO S/	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.85	286,138.89	286,138.91	286,138.89	286,138.85	3,433,666.34				
AOI00109102053	- GESTIONAR EL SEGUIMIENTO Y EVALUACIONES DE PLANES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	1.00	10.00
					2023	COSTEO S/	490,523.75	0.00	490,523.75	490,523.75	0.00	490,523.75	490,523.75	0.00	490,523.83	0.00	0.00	490,523.75	3,433,666.33
					2024	FISICO	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	1.00	10.00
					2024	COSTEO S/	490,523.75	0.00	490,523.75	490,523.75	0.00	490,523.75	490,523.75	0.00	490,523.83	0.00	0.00	490,523.75	3,433,666.33
					2025	FISICO	2.00	0.00	2.00	1.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00	1.00	10.00
2025	COSTEO S/	490,523.75	0.00	490,523.75	490,523.75	0.00	490,523.75	490,523.75	0.00	490,523.83	0.00	0.00	490,523.75	3,433,666.33					
CENTRO DE COSTO: 04.03 - OFICINA GENERAL DE IMAGEN INSTITUCIONAL Y TRANSPARENCIA																			
OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL																			
AEI.04.02 - ACCIONES DE INTEGRIDAD Y LUCHA ANTICORRUPCIÓN EN EL SIS																			
AOI00109101848	FORTALECIMIENTO DE LA IMAGEN INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	4.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	4.00	3.00	41.00
					2023	COSTEO S/	37,606.12	37,606.12	37,606.12	37,606.10	37,606.10	37,606.12	37,606.12	37,606.12	37,606.12	37,605.72	37,606.12	37,606.12	451,273.00
					2024	FISICO	4.00	3.00	5.00	3.00	3.00	5.00	3.00	4.00	3.00	3.00	4.00	3.00	43.00
					2024	COSTEO S/	37,606.12	37,606.12	37,606.12	37,606.10	37,606.10	37,606.12	37,606.12	37,606.12	37,606.12	37,605.72	37,606.12	37,606.12	451,273.00
					2025	FISICO	4.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	4.00	4.00	43.00
2025	COSTEO S/	37,606.12	37,606.12	37,606.12	37,606.10	37,606.10	37,606.12	37,606.12	37,606.12	37,606.12	37,605.72	37,606.12	37,606.12	451,273.00					
AOI00109101849	GESTIÓN DEL ACCESO A LA INFORMACIÓN PÚBLICA Y DEL PORTAL DE TRANSPARENCIA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2023	COSTEO S/	37,606.11	37,606.11	37,606.11	37,606.11	37,606.11	37,606.02	37,606.11	37,606.11	37,606.11	37,605.90	37,606.11	37,606.09	451,273.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					2024	COSTEO S/	37,606.11	37,606.11	37,606.11	37,606.11	37,606.11	37,606.02	37,606.11	37,606.11	37,606.11	37,605.90	37,606.11	37,606.09	451,273.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
2025	COSTEO S/	37,606.11	37,606.11	37,606.11	37,606.11	37,606.11	37,606.02	37,606.11	37,606.11	37,606.11	37,605.90	37,606.11	37,606.09	451,273.00					
CENTRO DE COSTO: 04.04 - OFICINA GENERAL DE TECNOLOGÍA DE LA INFORMACIÓN																			
OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL																			
AEI.04.02 - ACCIONES DE INTEGRIDAD Y LUCHA ANTICORRUPCIÓN EN EL SIS																			
AOI00109101269	EJECUTAR EL PLAN DE GOBIERNO DIGITAL	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	4.00	2.00	5.00	2.00	3.00	4.00	3.00	2.00	5.00	2.00	3.00	5.00	40.00
					2023	COSTEO S/	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	10,800,000.00
					2024	FISICO	4.00	2.00	5.00	2.00	3.00	4.00	3.00	2.00	5.00	2.00	3.00	5.00	40.00
					2024	COSTEO S/	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00
					2025	FISICO	4.00	2.00	5.00	2.00	3.00	4.00	3.00	2.00	5.00	2.00	3.00	5.00	40.00
2025	COSTEO S/	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	12,000,000.00					
CENTRO DE COSTO: 04.05 - OFICINA GENERAL DE ADMINISTRACIÓN DE RECURSOS																			

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101261	SUPERVISAR LOS SISTEMAS ADMINISTRATIVOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	4.00	5.00	6.00	2.00	6.00	2.00	6.00	3.00	4.00	5.00	4.00	49.00
						COSTEO S/	55,280.07	55,280.09	55,280.07	55,280.09	55,280.07	55,280.07	55,280.17	55,280.07	55,280.07	55,280.07	55,280.07	55,280.09	663,361.00
					2024	FISICO	2.00	4.00	5.00	6.00	2.00	6.00	2.00	6.00	3.00	4.00	5.00	4.00	49.00
						COSTEO S/	55,280.07	55,280.09	55,280.07	55,280.09	55,280.07	55,280.07	55,280.17	55,280.07	55,280.07	55,280.07	55,280.07	55,280.09	663,361.00
					2025	FISICO	2.00	4.00	5.00	6.00	2.00	6.00	2.00	6.00	3.00	4.00	5.00	4.00	49.00
						COSTEO S/	55,280.07	55,280.09	55,280.07	55,280.09	55,280.07	55,280.07	55,280.17	55,280.07	55,280.07	55,280.07	55,280.07	55,280.09	663,361.00

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CENTRO DE COSTO: 04.05.01 - OFICINA DE ABASTECIMIENTO

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00109101262	REALIZAR LAS ACCIONES DE CONTRATACIÓN DE BIENES Y SERVICIOS	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	40.00
						COSTEO S/	2,494,992.16	2,480,992.16	2,480,992.24	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,494,992.16	2,480,992.16
					2024	FISICO	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	40.00
						COSTEO S/	2,494,992.16	2,480,992.16	2,480,992.24	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,494,992.16	2,480,992.16	29,799,906.00
					2025	FISICO	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	40.00	
						COSTEO S/	2,494,992.16	2,480,992.16	2,480,992.24	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,480,992.16	2,494,992.16	2,480,992.16	29,799,906.00	

CENTRO DE COSTO: 04.05.02 - OFICINA DE GESTIÓN DE RECURSOS HUMANOS

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00109101448	GESTIÓN DE LA COMPENSACIÓN	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	0.00	42,824.41	42,824.41	0.00	0.00	42,824.41	0.00	0.00	42,824.43	0.00	42,824.43	42,824.41	256,946.50					
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	0.00	42,824.41	42,824.41	0.00	0.00	42,824.41	0.00	0.00	42,824.43	0.00	42,824.43	42,824.41	256,946.50					
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	0.00	42,824.41	42,824.41	0.00	0.00	42,824.41	0.00	0.00	42,824.43	0.00	42,824.43	42,824.41	256,946.50					
					AOI00109101449	GESTIONAR EL EMPLEO	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
											COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.88	0.00	0.00	63,168.88	252,675.50
2024	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
	COSTEO S/	0.00	0.00	63,168.88						0.00	0.00	63,168.86	0.00	0.00	63,168.88	0.00	0.00	63,168.88	252,675.50					
2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00										
	COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.88	0.00	0.00	63,168.88	252,675.50										
AOI00109102044	PLANIFICACIÓN DE POLÍTICAS DE RRHH Y ORGANIZACIÓN DEL TRABAJO	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.88	252,675.50					
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.88	252,675.50					
2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00										
	COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.88	252,675.50										

OEI.05 - IMPLEMENTAR LA GESTIÓN DEL RIESGO DE DESASTRES

AEI.05.02 - CAPACITACIÓN EN SEGURIDAD Y GESTIÓN DEL RIESGO DE DESASTRES PARA LOS TRABAJADORES DEL SIS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00109102043	GESTIONAR EL RENDIMIENTO, LA CAPACITACIÓN Y LAS RELACIONES HUMANAS Y SOCIALES	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00			
						COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.86	0.00	0.00	63,168.88	252,675.50			
					2024	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
						COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.86	0.00	0.00	63,168.88	252,675.50			
					2025	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	16.00
						COSTEO S/	0.00	0.00	63,168.88	0.00	0.00	63,168.88	0.00	0.00	63,168.86	0.00	0.00	63,168.86	0.00	0.00	63,168.88	252,675.50			

CENTRO DE COSTO: 04.05.03 - OFICINA DE CONTABILIDAD

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00109101263	REALIZAR LA GESTIÓN CONTABLE Y EL ANÁLISIS DE LOS ESTADOS FINANCIEROS	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	4.00	2.00	4.00	2.00	2.00	6.00	2.00	2.00	4.00	2.00	2.00	3.00	35.00	
						COSTEO S/	15,187.33	15,187.33	15,187.33	15,187.33	15,187.34	15,187.33	15,187.33	15,187.38	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33
					2024	FISICO	4.00	2.00	4.00	2.00	2.00	6.00	2.00	2.00	4.00	2.00	2.00	3.00	35.00	
						COSTEO S/	15,187.33	15,187.33	15,187.33	15,187.33	15,187.34	15,187.33	15,187.33	15,187.38	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	182,248.02
					2025	FISICO	4.00	2.00	4.00	2.00	2.00	6.00	2.00	2.00	4.00	2.00	2.00	3.00	35.00	
						COSTEO S/	15,187.33	15,187.33	15,187.33	15,187.33	15,187.34	15,187.33	15,187.33	15,187.38	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	182,248.02

AOI00109101549	GESTIÓN DE CONTROL PREVIO	150115 - LA VICTORIA	EXPEDIENTE	Muy Alta	2023	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00			
						COSTEO S/	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.35	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	182,247.98			
					2024	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.35	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	182,247.98	
					2025	FISICO	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.35	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	15,187.33	182,247.98	

CENTRO DE COSTO: 04.05.04 - OFICINA DE TESORERÍA

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00109101264	OPTIMIZAR EL CONTROL DE LOS INGRESOS Y EGRESOS	150115 - LA VICTORIA	INFORME	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
						COSTEO S/	211,047.35	211,047.35	211,047.33	211,047.35	211,047.35	211,047.31	211,047.27	211,047.33	211,047.33	211,047.33	211,047.35	211,047.35	211,047.35	211,047.35	2,532,568.00		
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	211,047.35	211,047.35	211,047.33	211,047.35	211,047.35	211,047.31	211,047.27	211,047.33	211,047.33	211,047.33	211,047.35	211,047.35	211,047.35	211,047.35	2,532,568.00		
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	211,047.35	211,047.35	211,047.33	211,047.35	211,047.35	211,047.31	211,047.27	211,047.33	211,047.33	211,047.33	211,047.35	211,047.35	211,047.35	211,047.35	2,532,568.00		

COSTEO TOTAL AÑO 2023 S/ 2,380,572,187.12
 COSTEO TOTAL AÑO 2024 S/ 2,484,737,739.12
 COSTEO TOTAL AÑO 2025 S/ 2,521,468,210.12

U.M. = Unidad de Medida

Firmado digitalmente por VERASTEGUI PALOMINO Ana Victoria FAU 20505208626 hard Motivo: Doy V° B° Fecha: 20.05.2022 16:06:23 -05:00

FIRMA

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2023 - 2025

Periodo POI Multianual 2023 - 2025
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 11 - SALUD
 Pliego 135 - SEGURO INTEGRAL DE SALUD
 Unidad Ejecutora 001423 - FONDO INTANGIBLE SOLIDARIO DE SALUD - FISSAL

CENTRO DE COSTO: 01.01 - JEFATURA

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL																								
AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD																								
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					
AOI00142300001	EFECTUAR ACCIONES DIVERSAS DE GESTIÓN INSTITUCIONAL - LIMA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO S/	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	29,757.10	357,085.15	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	29,771.95	357,263.35
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	29,786.80	357,441.55

CENTRO DE COSTO: 02.01 - OFICINA ASESORÍA JURÍDICA

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL																								
AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD																								
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					
AOI00142300002	EFECTUAR ACCIONES DE CONDUCCIÓN DE LA GESTIÓN NORMATIVA - LIMA	150136 - SAN MIGUEL	INFORME	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO S/	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	24,621.05	295,452.63	
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	24,630.95	295,571.43
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	24,640.85	295,690.23

CENTRO DE COSTO: 03.01 - OFICINA PLANEAMIENTO Y PRESUPUESTO

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL																									
AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD																									
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						
AOI00142300234	GESTIÓN DE LA MODERNIZACIÓN Y DESARROLLO ORGANIZACIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	3.00	5.00	2.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	2.00	26.00						
						COSTEO S/	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	70,581.05			
					2024	FISICO	2.00	3.00	5.00	2.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	2.00	2.00	2.00	2.00	26.00			
						COSTEO S/	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	70,616.69		
					2025	FISICO	2.00	3.00	5.00	2.00	1.00	1.00	3.00	1.00	1.00	4.00	1.00	2.00	2.00	2.00	2.00	26.00			
						COSTEO S/	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	70,652.33		
					AOI00142300235	GESTIÓN DEL PLANEAMIENTO INSTITUCIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	4.00	4.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	3.00	32.00	
											COSTEO S/	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75
2024	FISICO	2.00	2.00	4.00						4.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	32.00			
	COSTEO S/	5,884.72	5,884.72	5,884.72						5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	70,616.69		
2025	FISICO	2.00	2.00	4.00						4.00	2.00	2.00	4.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	32.00			
	COSTEO S/	5,887.69	5,887.69	5,887.69						5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	70,652.33		
AOI00142300236	PROGRAMACIÓN MULTIANUAL PRESUPUESTARIA Y FORMULACIÓN PRESUPUESTARIA	150101 - LIMA	INFORME	Muy Alta						2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
											COSTEO S/	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	70,616.69		
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	70,652.33		



COSTEO S/

AOI00142300237	EJECUCIÓN PRESUPUESTARIA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	94.00	44.00	49.00	50.00	49.00	49.00	50.00	49.00	49.00	50.00	64.00	95.00	692.00			
						COSTEO S/	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.80	70,581.05
					2024	FISICO	94.00	44.00	49.00	50.00	49.00	49.00	50.00	49.00	49.00	50.00	64.00	95.00	692.00			
						COSTEO S/	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.77	70,616.69		
					2025	FISICO	94.00	44.00	49.00	50.00	49.00	49.00	50.00	49.00	49.00	50.00	64.00	95.00	692.00			
						COSTEO S/	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.74	70,652.33			
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.75	5,881.81	70,581.06		
AOI00142300238	EVALUACIÓN PRESUPUESTARIA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.72	5,884.76	70,616.68				
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.69	5,887.73	70,652.32				

CENTRO DE COSTO: 04.01 - OFICINA DE ADMINISTRACIÓN

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

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	
AOI00142300003	REALIZAR ACCIONES DE ABASTECIMIENTO - LIMA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	5.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00	5.00	4.00	4.00	3.00	45.00	
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84
					2024	FISICO	5.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00	5.00	4.00	4.00	3.00	45.00	
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91	
					2025	FISICO	5.00	3.00	3.00	4.00	3.00	4.00	4.00	3.00	5.00	4.00	4.00	3.00	45.00	
						COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31	
					2023	FISICO	2.00	3.00	9.00	2.00	4.00	3.00	3.00	2.00	4.00	2.00	2.00	4.00	40.00	
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
AOI00142300004	REALIZAR ACCIONES DE GESTIÓN PATRIMONIAL Y ALMACÉN - LIMA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	2.00	3.00	9.00	2.00	4.00	3.00	3.00	2.00	4.00	2.00	2.00	4.00	40.00	
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
					2025	FISICO	2.00	3.00	9.00	2.00	4.00	3.00	3.00	2.00	4.00	2.00	2.00	4.00	40.00	
						COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31		
					2023	FISICO	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	92.00	
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
					2024	FISICO	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	92.00	
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
2025	FISICO	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	9.00	7.00	7.00	92.00						
	COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31							
AOI00142300005	REALIZAR ACCIONES DE CONCILIACIÓN DE CUENTAS, INFORMACIÓN TRIBUTARIA Y ESTADOS FINANCIEROS - LIMA	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31			
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84		
AOI00142300006	REALIZAR LA ASIGNACIÓN, CONTROL Y RENDICIÓN DE VIÁTICOS - LIMA	150101 - LIMA	REPORTE	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31			
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			
2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00							
	COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31								
AOI00142300007	PROGRAMAR PAGOS - LIMA	150101 - LIMA	REPORTE	Muy Alta	2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00		
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84		
					2024	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00		
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			
					2025	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00		
						COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31			
					2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00		
						COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84		
AOI00142300008	ADMINISTRAR CAJA CHICA - LIMA	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2024	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00		
						COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			
					2025	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00		
						COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31			



AOI00142300225	GESTIÓN DEL DESARROLLO Y CAPACITACIÓN DE LOS SERVIDORES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00				
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84
						FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91
AOI00142300226	GESTIONAR LAS RELACIONES HUMANAS Y SOCIALES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00			
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00	5.00	
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91	
AOI00142300227	PLANIFICACIÓN DE POLÍTICAS DE RECURSOS HUMANOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00			
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
AOI00142300228	GESTIÓN DE LA COMPENSACIÓN	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
AOI00142300230	ADMINISTRAR EL TRÁMITE DOCUMENTARIO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
AOI00142300231	REALIZAR BUENAS PRÁCTICAS PARA EL FORTALECIMIENTO DE LA ÉTICA DE LA FUNCIÓN PÚBLICA Y LA TRANSPARENCIA EN EL FISSAL - LIMA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00			
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
AOI00142300232	MEJORAR LOS NIVELES DE ACCESO A LA INFORMACIÓN PÚBLICA Y TRANSPARENCIA PARA PROMOVER LOS MECANISMOS DE PARTICIPACIÓN EN ASUNTOS PÚBLICOS - LIMA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	26.00			
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	3.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91		
AOI00142300233	REALIZAR ACCIONES DE GESTIÓN DE LA COMUNICACIÓN - LIMA	150101 - LIMA	NOTA INFORMATIVA	Muy Alta	2023	FISICO	5.00	5.00	6.00	6.00	5.00	5.00	5.00	6.00	5.00	8.00	5.00	7.00	68.00			
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84	
						FISICO	5.00	5.00	6.00	6.00	5.00	5.00	5.00	6.00	5.00	8.00	5.00	7.00	7.00	68.00		
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			
AOI00142300239	SUPERVISAR LOS SISTEMAS DE GESTIÓN ADMINISTRATIVA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					2024	COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.69	308,623.84		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91			



							COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31
							FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2023		COSTEO S/	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.65	25,718.64	308,623.79
							FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2024		COSTEO S/	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.91	25,707.90	308,494.91
							FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					2025		COSTEO S/	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.86	25,712.85	308,554.31

CENTRO DE COSTO: 05.01 - OFICINA DE TECNOLOGÍA DE INFORMACIÓN

OEI.04 - MODERNIZAR LA GESTIÓN INSTITUCIONAL

AEI.04.01 - INFORMACIÓN OPORTUNA Y RELEVANTE PARA LA GESTIÓN INSTITUCIONAL DE LA ENTIDAD

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
AOI00142300009	BRINDAR UN ÓPTIMO ACCESO A LOS SERVICIOS TIC - LIMA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	5.00	2.00	2.00	6.00	4.00	2.00	4.00	2.00	3.00	7.00	43.00
						COSTEO S/	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55	97,478.55
					2024	FISICO	3.00	3.00	5.00	2.00	2.00	6.00	4.00	2.00	4.00	2.00	3.00	7.00	43.00
						COSTEO S/	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	97,513.20	1,170,158.40
					2025	FISICO	3.00	3.00	5.00	2.00	2.00	6.00	4.00	2.00	4.00	2.00	3.00	7.00	43.00
						COSTEO S/	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	97,547.84	1,170,574.00
AOI00142300010	DESARROLLAR ACCIONES DE GESTIÓN DE LOS SISTEMAS DE INFORMACIÓN - LIMA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	4.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	27.00
						COSTEO S/	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	234,039.62
					2024	FISICO	4.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	27.00
						COSTEO S/	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	19,503.30	234,039.62
					2025	FISICO	4.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	1.00	4.00	27.00
						COSTEO S/	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	19,503.25	234,039.00

CENTRO DE COSTO: 06.01 - DIRECCIÓN DE COBERTURA Y EVALUACIÓN DE RIESGO DE PRESTACIONES DE ALTO COSTO

OEI.02 - INCREMENTAR LA COBERTURA PRESTACIONAL DE LA POBLACIÓN ASEGURADA AL SIS

AEI.02.02 - CONTROL PRESTACIONAL INCREMENTADO EN LAS PRESTACIONES DE SALUD BRINDADA A LOS ASEGURADOS AL SIS

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	
AOI00142300011	EVALUAR SOLICITUDES PARA COBERTURA DE PRESTACIONES DE SALUD DE ALTO COSTO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00	
						COSTEO S/	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.69	689,348.39
					2024	FISICO	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,060.00
						COSTEO S/	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.74	685,808.22	
					2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	
						COSTEO S/	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.17	686,090.37	
AOI00142300012	DISEÑAR PLANES DE COBERTURA	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.69	689,348.39	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00	
						COSTEO S/	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.74	685,808.22		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00	
						COSTEO S/	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.17	686,090.37		
AOI00142300013	BRINDAR CONFORMIDAD PARA EL FINANCIAMIENTO DE PRESTACIONES DE ALTO COSTO EN EL MARCO DE LOS CONTRATOS SUSCRITOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	912.00	
						COSTEO S/	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.69	689,348.39		
					2024	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	912.00	
						COSTEO S/	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.74	685,808.22		
					2025	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	912.00	
						COSTEO S/	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.17	686,090.37		
AOI00142300014	REALIZAR EL CONTROL Y/O SUPERVISIÓN DE PRESTACIONES ASISTENCIALES FINANCIADAS POR EL FISSAL	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	200.00	203.00	207.00	212.00	211.00	215.00	212.00	215.00	215.00	216.00	215.00	204.00	2,525.00	
						COSTEO S/	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.70	57,445.68	57,445.69	689,348.37		
					2024	FISICO	200.00	203.00	207.00	212.00	211.00	215.00	212.00	215.00	215.00	216.00	215.00	204.00	2,525.00	
						COSTEO S/	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.68	57,150.74	685,808.22		
					2025	FISICO	200.00	203.00	207.00	212.00	211.00	215.00	212.00	215.00	215.00	216.00	215.00	204.00	2,525.00	
						COSTEO S/	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.20	57,174.17	686,090.37		



POI MultiAnual con Programación Física y Costeo

					2023	2024	2025														
AOI00142300241	FORTALECIMIENTO DE LOS PROCESOS DE INFORMACIÓN AL ASEGURADO	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	3.00	0.00	0.00	1.00	1.00	1.00	2.00	11.00		
						COSTEO S/	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.46	240,797.08
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	2.00	8.00		
						COSTEO S/	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.20	241,059.06
					2024	FISICO	0.00	1.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	2.00	9.00		
						COSTEO S/	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.87	240,574.33
2025	FISICO	0.00	1.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	1.00	2.00	10.00							
	COSTEO S/	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.46	240,797.08					
AOI00142300242	FORTALECIMIENTO DE LOS PROCESOS DE ATENCIÓN AL ASEGURADO	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00		
						COSTEO S/	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.26	20,088.24	20,088.20	241,059.04		
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00		
						COSTEO S/	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.86	20,047.87	240,574.33	
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	3.00	10.00		
						COSTEO S/	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.42	20,066.46	240,797.08	

COSTEO TOTAL AÑO 2023 S/ 696,990,607.50
 COSTEO TOTAL AÑO 2024 S/ 639,400,004.79
 COSTEO TOTAL AÑO 2025 S/ 681,702,934.00

U.M. = Unidad de Medida

FIRMA

