

**UE 123 INSTITUTO
NACIONAL DE CIENCIAS
NEUROLOGICAS**



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 011 - M. DE SALUD
Unidad Ejecutora 000123 - INSTITUTO NACIONAL DE CIENCIAS NEUROLOGICAS

CENTRO DE COSTO: 01 - DIRECCION GENERAL

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

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	
AOI00012300038	GESTION ADMINISTRATIVA (DG)	150101 - LIMA	ACCION	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
						COSTEO S/	117,479.23	114,699.84	100,649.86	94,149.90	94,149.91	90,999.04	96,048.50	90,248.50	90,248.50	87,448.50	87,127.27	92,236.12	1,155,485.17
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	117,479.23	114,699.84	100,649.86	94,149.90	94,149.91	90,999.04	96,048.50	90,248.50	90,248.50	87,448.50	87,127.27	92,236.12	1,155,485.17
					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
						COSTEO S/	117,479.23	114,699.84	100,649.86	94,149.90	94,149.91	90,999.04	96,048.50	90,248.50	90,248.50	87,448.50	87,127.27	92,236.12	1,155,485.17

CENTRO DE COSTO: 01.01 - PPR 068 REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES

OEI.08 - FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES
AEI.08.04 - ENTRENAMIENTO EN HABILIDADES PARA LA PREVENCIÓN Y REDUCCIÓN DE LA VULNERABILIDAD Y AUMENTO DE LA RESILIENCIA; DE LAS COMUNIDADES ORGANIZADAS FRENTE AL RIESGO DE DESASTRES; FORTALECIDO.

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	
AOI00012300162	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	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/	1,123,446.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123,446.36
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	1,123,446.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123,446.36
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO S/	1,123,446.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,123,446.36
AOI00012300163	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150101 - LIMA	REPORTE	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	267,639.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,639.21
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	267,639.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,639.21
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	267,639.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267,639.21
AOI00012300164	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	906.00	10,784.00

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POI MultiAnual con Programación Física y Costeo																				
	ATENCION FRENTE A EMERGENCIAS Y DESASTRES					S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
				2024		COSTEO S/	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	906.00	10,784.00		
				2025		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	898.00	906.00	10,784.00		
AOI00012300165	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	Infraestructura Movil	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	40,000.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	40,000.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	40,000.00		
AOI00012300168	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.63	11,000.00	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.63	11,000.00	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.63	11,000.00		
AOI00012300282	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00		
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
AEI.08.05 - GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00012300166	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150101 - LIMA	REPORTE	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	
						COSTEO S/	2,186.51	2,186.51	2,186.51	2,186.51	2,186.51	2,186.51	2,486.51	2,186.51	2,186.51	2,186.51	2,186.51	2,486.51	26,838.12	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,186.51	2,186.51	2,186.51	2,186.51	2,186.51	2,186.51	2,486.51	2,186.51	2,186.51	2,186.51	2,186.51	2,486.51	26,838.12	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	2,186.51	2,186.51	2,186.51	2,186.51	2,186.51	2,186.51	2,486.51	2,186.51	2,186.51	2,186.51	2,486.51	26,838.12		
CENTRO DE COSTO: 01.02 - OFICINA DE SEGURO INTEGRAL DE SALUD																				
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																				
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	

POI MultiAnual con Programación Física y Costeo

AOI00012300193	ATENCION EN CONSULTAS EXTERNAS (SIS)	150101 - LIMA	ACCION	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	0.00						
						COSTEO S/	73,841.99	72,641.99	72,641.99	72,641.99	72,641.99	72,641.99	78,941.99	72,641.99	72,641.99	72,641.99	72,641.99	78,951.99	885,513.88					
					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	0.00				
						COSTEO S/	73,841.99	72,641.99	72,641.99	72,641.99	72,641.99	72,641.99	78,941.99	72,641.99	72,641.99	72,641.99	72,641.99	78,951.99	885,513.88					
					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	0.00				
						COSTEO S/	73,841.99	72,641.99	72,641.99	72,641.99	72,641.99	72,641.99	78,941.99	72,641.99	72,641.99	72,641.99	72,641.99	78,951.99	885,513.88					
					AOI00012300227	REFERENCIA CONTRAREFERENCIA	150101 - LIMA	PERSONA REFERIDA	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
											COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
										2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00							2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
2025	FISICO	100.00	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00					
	COSTEO S/	2,000.00	2,000.00	2,000.00						2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
AOI00012300286	SEGURO INTEGRAL DE SALUD	150101 - LIMA	ACCION	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/	327,217.08	103,010.53	98,856.92	98,941.87	103,700.79	98,856.90	150,548.01	98,856.90	103,700.80	98,941.86	91,831.99	91,865.07	1,466,328.72
										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/	327,217.08	103,010.53	98,856.92	98,941.87		103,700.79	98,856.90	150,548.01	98,856.90	103,700.80	98,941.86	91,831.99	91,865.07	1,466,328.72					
					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/	327,217.08	103,010.53	98,856.92	98,941.87	103,700.79	98,856.90	150,548.01	98,856.90	103,700.80	98,941.86	91,831.99	91,865.07	1,466,328.72					

CENTRO DE COSTO: 02 - OFICINA DE CONTROL INSTITUCIONAL

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.05 - SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO.

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	
AOI00012300040	0000008 ACCIONES Y CONTROL	150101 - LIMA	ACCION	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
						COSTEO S/	47,575.95	44,463.00	37,256.61	37,216.98	37,208.39	37,208.39	37,798.28	37,198.28	37,196.96	36,592.80	36,585.69	37,193.99	463,495.32
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	47,575.95	44,463.00	37,256.61	37,216.98	37,208.39	37,208.39	37,798.28	37,198.28	37,196.96	36,592.80	36,585.69	37,193.99	463,495.32
					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
						COSTEO S/	47,575.95	44,463.00	37,256.61	37,216.98	37,208.39	37,208.39	37,798.28	37,198.28	37,196.96	36,592.80	36,585.69	37,193.99	463,495.32
					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
						COSTEO S/	47,575.95	44,463.00	37,256.61	37,216.98	37,208.39	37,208.39	37,798.28	37,198.28	37,196.96	36,592.80	36,585.69	37,193.99	463,495.32
						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

CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.

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	
AOI00012300081	0007979 ACCIONES DE PLANEAMIENTO Y PRESUPUESTO	150101 - LIMA	ACCION	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
						COSTEO S/	269,199.03	98,149.41	98,149.41	98,849.42	98,149.41	98,799.38	101,399.38	94,593.88	94,593.88	95,293.88	94,496.03	98,808.18	1,340,481.29
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
						COSTEO S/	269,199.03	98,149.41	98,149.41	98,849.42	98,149.41	98,799.38	101,399.38	94,593.88	94,593.88	95,293.88	94,496.03	98,808.18	1,340,481.29
					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

					2025	S/ FISICO COSTEO S/	5.00 269,199.03	5.00 98,149.41	5.00 98,149.41	5.00 98,849.42	5.00 98,149.41	5.00 98,799.38	5.00 101,399.38	5.00 94,593.88	5.00 94,593.88	5.00 95,293.88	5.00 94,496.03	5.00 98,808.18	5.00 1,340,481.29					
CENTRO DE COSTO: 04 - OFICINA DE ASESORIA JURIDICA																								
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																								
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012300130	ASESORAMIENTO JURÍDICO	150101 - LIMA	ACCION	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				
						COSTEO S/	212,382.62	14,297.08	11,497.08	11,497.08	11,497.08	11,497.07	12,097.06	11,497.06	11,497.06	11,497.06	11,497.06	12,097.06	342,850.37					
					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		
						COSTEO S/	212,382.62	14,297.08	11,497.08	11,497.08	11,497.08	11,497.07	12,097.06	11,497.06	11,497.06	11,497.06	11,497.06	12,097.06	342,850.37					
					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		
						COSTEO S/	212,382.62	14,297.08	11,497.08	11,497.08	11,497.08	11,497.07	12,097.06	11,497.06	11,497.06	11,497.06	11,497.06	12,097.06	342,850.37					
					CENTRO DE COSTO: 05 - OFICINA EJECUTIVA DE APOYO A LA INVESTIGACION Y DOCENCIA ESPECIALIZADA																			
					OEI.05 - MEJORAR LA GESTIÓN Y EL DESARROLLO DE LOS RECURSOS HUMANOS EN SALUD CON ÉNFASIS EN COMPETENCIAS; Y LA DISPONIBILIDAD EQUITATIVA EN EL PAÍS																			
AEI.05.02 - ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012300004	CAPACITACION Y PERFECCIONAMIENTO	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	11.00	41.00			
						COSTEO S/	43,203.11	31,603.55	52,243.39	35,003.53	42,958.56	31,438.56	33,238.56	31,438.56	31,935.18	31,415.18	31,394.15	33,245.90	429,118.23					
					2024	FISICO	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	13.00	43.00			
						COSTEO S/	43,203.11	31,603.55	52,243.39	35,003.53	42,958.56	31,438.56	33,238.56	31,438.56	31,935.18	31,415.18	31,394.15	33,245.90	429,118.23					
					2025	FISICO	0.00	0.00	11.00	0.00	0.00	11.00	0.00	0.00	11.00	0.00	11.00	0.00	0.00	11.00	44.00			
						COSTEO S/	43,203.11	31,603.55	52,243.39	35,003.53	42,958.56	31,438.56	33,238.56	31,438.56	31,935.18	31,415.18	31,394.15	33,245.90	429,118.23					
					AOI00012300226	TELECAPACITACIÓN	150101 - LIMA	PROGRAMA	Muy Alta	2023	FISICO	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	14.00	50.00
											COSTEO S/	63.58	64.04	64.03	64.03	64.04	64.04	64.04	64.04	13.50	13.50	10.29	10.29	559.42
2024	FISICO	0.00	0.00	12.00						0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	14.00	50.00					
	COSTEO S/	63.58	64.04	64.03						64.03	64.04	64.04	64.04	64.04	13.50	13.50	10.29	10.29	559.42					
2025	FISICO	0.00	0.00	12.00						0.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00	14.00	50.00					
	COSTEO S/	63.58	64.04	64.03						64.03	64.04	64.04	64.04	64.04	13.50	13.50	10.29	10.29	559.42					
OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD																								
AEI.06.01 - MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012300094	INVESTIGACION Y DESARROLLO	150101 - LIMA	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	55.00				
						COSTEO S/	177,694.42	57,653.75	51,481.72	41,684.52	58,980.67	184,198.38	48,492.67	40,640.03	59,971.38	51,513.11	40,614.07	40,518.67	853,443.39					
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	60.00				
						COSTEO	322,480.76	82,399.42	71,253.36	51,263.96	70,273.26	336,686.68	65,275.26	49,569.98	71,859.68	71,316.14	49,518.06	49,327.22	1,291,223.78					

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POI MultiAnual con Programación Física y Costeo																									
					S/ FISICO		0.00	0.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	33.00	65.00						
	2025				COSTEO	S/	48,627.16	48,627.16	47,429.16	47,824.16	63,407.16	47,429.16	47,429.16	47,429.16	63,802.16	47,429.16	47,429.16	47,429.24	604,292.00						
CENTRO DE COSTO: 06 - OFICINA DE ESTADISTICA E INFORMATICA																									
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																									
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00012300250	MANTENIMIENTO DE EQUIPOS INFORMATICOS	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00						
						COSTEO S/	61,250.00	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	75,000.00						
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	61,250.00	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	75,000.00						
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	61,250.00	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	75,000.00						
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
					AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
					AOI00012300033	GESTION ADMINISTRATIVA	150101 - LIMA	ACCION	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	
COSTEO S/	395,132.24	310,333.29	263,729.66	262,992.46							262,218.46	262,218.46	270,408.37	260,407.29	260,389.29	260,389.29	245,979.91	272,757.59	3,326,956.31						
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				
	COSTEO S/	395,132.24	310,333.29	263,729.66						262,992.46	262,218.46	262,218.46	270,408.37	260,407.29	260,389.29	260,389.29	245,979.91	272,757.59	3,326,956.31						
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				
	COSTEO S/	395,132.24	310,333.29	263,729.66						262,992.46	262,218.46	262,218.46	270,408.37	260,407.29	260,389.29	260,389.29	245,979.91	272,757.59	3,326,956.31						
AOI00012300287	INNOVACION TECNOLOGICA (HISTORIA CLINICA ELECTRONICA)	150101 - LIMA	SERVICIO TECNOLOGICO	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	2.00	2.00	
											COSTEO S/	824,394.41	24,394.41	24,394.41	24,394.41	24,394.41	24,394.41	27,694.41	24,394.41	24,394.41	24,394.41	24,394.41	27,694.49	1,099,333.00	
										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	2.00	2.00
											COSTEO S/	824,394.41	24,394.41	24,394.41	24,394.41	24,394.41	24,394.41	27,694.41	24,394.41	24,394.41	24,394.41	24,394.41	27,694.49	1,099,333.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00						
						COSTEO S/	824,394.41	24,394.41	24,394.41	24,394.41	24,394.41	24,394.41	27,694.41	24,394.41	24,394.41	24,394.41	24,394.41	27,694.49	1,099,333.00						
					CENTRO DE COSTO: 07 - OFICINA DE COMUNICACIONES																				
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
					AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00012300141	GESTION ADMINISTRATIVA (COMUNICACIONES)	150101 - LIMA	ACCION	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						
						COSTEO S/	29,936.56	16,710.70	74,206.64	21,036.85	237,539.60	13,862.39	28,127.09	13,248.21	13,332.82	17,448.21	25,236.22	14,576.56	505,261.85						
					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				
						COSTEO	29,936.56	16,710.70	74,206.64	21,036.85	237,539.60	13,862.39	28,127.09	13,248.21	13,332.82	17,448.21	25,236.22	14,576.56	505,261.85						

						S/ 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
					2025	COSTEO S/	29,936.56	16,710.70	74,206.64	21,036.85	237,539.60	13,862.39	28,127.09	13,248.21	13,332.82	17,448.21	25,236.22	14,576.56	505,261.85	
CENTRO DE COSTO: 08 - OFICINA DE COOPERACION INTERNACIONAL																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					2023	COSTEO S/	102,849.16	26,173.99	26,173.99	26,173.98	26,173.97	26,173.98	26,174.01	26,174.01	26,174.01	26,174.01	26,174.01	26,188.01	390,777.13	
						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	
AOI00012300142	GESTION ADMINISTRATIVA (COOPERACION INTERNACIONAL)	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	102,849.16	26,173.99	26,173.99	26,173.98	26,173.97	26,173.98	26,174.01	26,174.01	26,174.01	26,174.01	26,174.01	26,188.01	390,777.13	
						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	
					2025	COSTEO S/	102,849.16	26,173.99	26,173.99	26,173.98	26,173.97	26,173.98	26,174.01	26,174.01	26,174.01	26,174.01	26,174.01	26,188.01	390,777.13	
CENTRO DE COSTO: 09 - OFICINA DE EPIDEMIOLOGIA																				
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																				
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																				
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	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	
					2023	COSTEO S/	114,533.80	99,779.07	99,779.08	96,279.09	96,279.10	96,279.08	97,179.09	96,279.09	96,279.09	96,279.09	95,920.59	97,316.64	1,182,182.81	
						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	
AOI00012300003	0001479 VIGILANCIA Y CONTROL EPIDEMIOLOGICO	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	114,533.80	99,779.07	99,779.08	96,279.09	96,279.10	96,279.08	97,179.09	96,279.09	96,279.09	96,279.09	95,920.59	97,316.64	1,182,182.81	
						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	
					2025	COSTEO S/	114,533.80	99,779.07	99,779.08	96,279.09	96,279.10	96,279.08	97,179.09	96,279.09	96,279.09	96,279.09	95,920.59	97,316.64	1,182,182.81	
CENTRO DE COSTO: 10 - OFICINA DE GESTION DE CALIDAD																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
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	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	
					2023	COSTEO S/	42,030.95	36,378.35	36,345.66	36,345.69	33,545.68	33,545.69	34,823.11	33,321.03	33,312.72	33,312.72	33,282.72	34,485.71	420,730.03	
						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	
AOI00012300039	GESTION ADMINISTRATIVA (CALIDAD)	150101 - LIMA	ACCION	Muy Alta	2024	COSTEO S/	42,030.95	36,378.35	36,345.66	36,345.69	33,545.68	33,545.69	34,823.11	33,321.03	33,312.72	33,312.72	33,282.72	34,485.71	420,730.03	
						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	
					2025	COSTEO S/	42,030.95	36,378.35	36,345.66	36,345.69	33,545.68	33,545.69	34,823.11	33,321.03	33,312.72	33,312.72	33,282.72	34,485.71	420,730.03	
CENTRO DE COSTO: 11 - OFICINA EJECUTIVA DE ADMINISTRACION																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				

AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012300127	GESTIÓN ADMINISTRATIVA (DEA)	150101 - LIMA	ACCION	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		
						COSTEO S/	126,472.12	40,579.72	40,586.53	40,852.79	40,887.20	40,579.67	42,059.54	40,576.40	40,883.91	40,844.66	40,576.75	42,348.51	577,247.80		
					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
						COSTEO S/	126,472.12	40,579.72	40,586.53	40,852.79	40,887.20	40,579.67	42,059.54	40,576.40	40,883.91	40,844.66	40,576.75	42,348.51	577,247.80		
					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	
						COSTEO S/	126,472.12	40,579.72	40,586.53	40,852.79	40,887.20	40,579.67	42,059.54	40,576.40	40,883.91	40,844.66	40,576.75	42,348.51	577,247.80		
CENTRO DE COSTO: 11.01 - OFICINA DE PERSONAL																					
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																					
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012300185	0001153 PAGO DE PENSIONES	150101 - LIMA	PLANILLA	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	1.00		
						COSTEO S/	292,983.66	242,583.66	242,583.66	242,583.66	242,583.66	242,583.66	282,483.66	242,583.66	242,583.66	242,583.66	242,583.66	282,483.66	3,041,203.92		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	292,983.66	242,583.66	242,583.66	242,583.66	242,583.66	242,583.66	282,483.66	242,583.66	242,583.66	242,583.66	242,583.66	282,483.66	3,041,203.92		
					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	1.00	
						COSTEO S/	292,983.66	242,583.66	242,583.66	242,583.66	242,583.66	242,583.66	282,483.66	242,583.66	242,583.66	242,583.66	242,583.66	282,483.66	3,041,203.92		
AOI00012300204	ACCIONES ADMINISTRATIVAS DE LA OFICINA DE PERSONAL	150101 - LIMA	ACCION	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		
						COSTEO S/	221,699.23	220,440.19	220,440.20	221,139.20	221,141.20	272,340.19	224,780.19	221,139.19	221,141.19	219,740.19	219,740.19	223,578.34	2,707,319.50		
					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	
						COSTEO S/	221,699.23	220,440.19	220,440.20	221,139.20	221,141.20	272,340.19	224,780.19	221,139.19	221,141.19	219,740.19	219,740.19	223,578.34	2,707,319.50		
					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	
						COSTEO S/	221,699.23	220,440.19	220,440.20	221,139.20	221,141.20	272,340.19	224,780.19	221,139.19	221,141.19	219,740.19	219,740.19	223,578.34	2,707,319.50		
AOI00012300205	5000005 GESTIÓN DE RECURSOS HUMANOS	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	29.00	29.00	29.00	29.00	29.00	31.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00		
						COSTEO S/	3,379.00	3,379.00	3,379.00	3,819.00	3,819.00	3,819.00	3,819.00	3,819.00	3,819.00	3,379.00	3,379.00	3,385.00	43,194.00		
					2024	FISICO	29.00	29.00	29.00	29.00	29.00	31.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00	
						COSTEO S/	3,379.00	3,379.00	3,379.00	3,819.00	3,819.00	3,819.00	3,819.00	3,819.00	3,819.00	3,379.00	3,379.00	3,385.00	43,194.00		
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	31.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00	
						COSTEO S/	3,379.00	3,379.00	3,379.00	3,819.00	3,819.00	3,819.00	3,819.00	3,819.00	3,819.00	3,379.00	3,379.00	3,385.00	43,194.00		
AOI00012300288	SEGURIDAD Y SALUD EN EL TRABAJO	150101 - LIMA	PLAN	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	68,076.33	19,136.33	17,811.75	17,811.75	23,161.75	29,104.75	17,811.75	17,811.75	17,811.75	17,811.75	17,811.75	17,811.75	281,973.16		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	68,076.33	19,136.33	17,811.75	17,811.75	23,161.75	29,104.75	17,811.75	17,811.75	17,811.75	17,811.75	17,811.75	17,811.75	281,973.16		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO	68,076.33	19,136.33	17,811.75	17,811.75	23,161.75	29,104.75	17,811.75	17,811.75	17,811.75	17,811.75	17,811.75	17,811.75	281,973.16		



S/

CENTRO DE COSTO: 11.02 - OFICINA DE LOGISTICA

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

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	
AOI00012300246	GESTION ADMINISTRATIVA (LOGISTICA)	150101 - LIMA	ACCION	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
						COSTEO S/	206,080.72	76,139.61	76,139.61	111,826.80	78,839.59	76,139.58	82,992.81	76,092.81	76,056.40	76,056.40	70,456.40	80,218.04	1,087,038.77
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	206,080.72	76,139.61	76,139.61	111,826.80	78,839.59	76,139.58	82,992.81	76,092.81	76,056.40	76,056.40	70,456.40	80,218.04	1,087,038.77
					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
						COSTEO S/	206,080.72	76,139.61	76,139.61	111,826.80	78,839.59	76,139.58	82,992.81	76,092.81	76,056.40	76,056.40	70,456.40	80,218.04	1,087,038.77
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	63,894.50	42,298.50	42,298.49	43,393.47	41,793.47	41,793.47	41,793.46	41,793.46	41,793.46	41,759.46	41,740.12	41,743.13	526,094.99
AOI00012300248	SEGUROS PATRIMONIALES	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	63,894.50	42,298.50	42,298.49	43,393.47	41,793.47	41,793.47	41,793.46	41,793.46	41,793.46	41,759.46	41,740.12	41,743.13	526,094.99
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	63,894.50	42,298.50	42,298.49	43,393.47	41,793.47	41,793.47	41,793.46	41,793.46	41,793.46	41,759.46	41,740.12	41,743.13	526,094.99

CENTRO DE COSTO: 11.03 - OFICINA DE ECONOMIA

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

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	
AOI00012300001	GESTION ADMINISTRATIVA (ECONOMIA)	150101 - LIMA	ACCION	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
						COSTEO S/	228,306.60	214,108.88	208,608.80	207,521.59	200,594.41	200,219.56	196,764.67	187,064.67	187,064.67	187,064.67	185,463.53	203,358.50	2,406,140.55
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	228,306.60	214,108.88	208,608.80	207,521.59	200,594.41	200,219.56	196,764.67	187,064.67	187,064.67	187,064.67	185,463.53	203,358.50	2,406,140.55
					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
						COSTEO S/	228,306.60	214,108.88	208,608.80	207,521.59	200,594.41	200,219.56	196,764.67	187,064.67	187,064.67	187,064.67	185,463.53	203,358.50	2,406,140.55
AOI00012300244	ARBITRIOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 11.04 - OFICINA DE SERVICIOS GENERALES



OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
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	
AOI00012300087	0001017 MANTENIMIENTO DE EQUIPOS	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	20.00	140.00
						COSTEO S/	720,441.59	266,561.01	266,561.01	266,561.01	266,561.01	266,561.01	282,761.01	266,561.01	266,561.01	266,561.01	266,561.01	282,761.01	3,685,012.70
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	720,441.59	266,561.01	266,561.01	266,561.01	266,561.01	266,561.01	282,761.01	266,561.01	266,561.01	266,561.01	266,561.01	282,761.01	3,685,012.70
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	10.00	10.00	10.00	10.00	10.00	5.00	110.00
						COSTEO S/	720,441.59	266,561.01	266,561.01	266,561.01	266,561.01	266,561.01	282,761.01	266,561.01	266,561.01	266,561.01	266,561.01	282,761.01	3,685,012.70
					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
						COSTEO S/	252,983.83	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	1,918,084.08
AOI00012300088	0001401 SERVICIOS BASICOS Y COMPLEMENTARIOS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	252,983.83	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	1,918,084.08
					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
						COSTEO S/	252,983.83	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	151,372.75	1,918,084.08
					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
						COSTEO S/	281,691.35	152,553.41	152,553.41	152,553.41	152,553.42	151,697.43	151,697.43	151,697.43	151,697.43	150,997.43	145,839.68	152,863.27	1,948,395.10
					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
						COSTEO S/	281,691.35	152,553.41	152,553.41	152,553.41	152,553.42	151,697.43	151,697.43	151,697.43	151,697.43	150,997.43	145,839.68	152,863.27	1,948,395.10
AOI00012300097	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	150101 - LIMA	ACCION	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	281,691.35	152,553.41	152,553.41	152,553.41	152,553.42	151,697.43	151,697.43	151,697.43	151,697.43	150,997.43	145,839.68	152,863.27	1,948,395.10
					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
						COSTEO S/	281,691.35	152,553.41	152,553.41	152,553.41	152,553.42	151,697.43	151,697.43	151,697.43	151,697.43	150,997.43	145,839.68	152,863.27	1,948,395.10
					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
						COSTEO S/	281,691.35	152,553.41	152,553.41	152,553.41	152,553.42	151,697.43	151,697.43	151,697.43	151,697.43	150,997.43	145,839.68	152,863.27	1,948,395.10
					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
						COSTEO S/	281,691.35	152,553.41	152,553.41	152,553.41	152,553.42	151,697.43	151,697.43	151,697.43	151,697.43	150,997.43	145,839.68	152,863.27	1,948,395.10
AOI00012300289	2494084. ADQUISICION DE PLANCHADORA DE SABANAS, LAVADORA SECADORA AUTOMATICA, LAVADORA SECADORA AUTOMATICA Y EQUIPO DE OTROS ACTIVOS COMPLEMENTARIOS; ADEMÁS DE OTROS ACTIVOS EN LA LOCALIDAD LIMA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA	150101 - LIMA	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	97,000.00	1,164,000.00

CENTRO DE COSTO: 12 - DIRECCION EJECUTIVA DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN NEUROLOGIA CLINICA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
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	
AOI00012300189	GESTION EN HOSPITALIZACION (DIRECCIÓN DE NEUROLOGÍA CLÍNICA)	150101 - LIMA	ACCION	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
						COSTEO S/	22,344.18	18,500.80	32,939.13	18,597.66	16,005.96	15,814.08	16,383.96	15,902.28	16,527.95	15,833.39	15,830.75	16,453.14	221,133.28
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO	22,344.18	18,500.80	32,939.13	18,597.66	16,005.96	15,814.08	16,383.96	15,902.28	16,527.95	15,833.39	15,830.75	16,453.14	221,133.28



					2025	S/ FISICO COSTEO S/	4.00 22,344.18	4.00 18,500.80	4.00 32,939.13	4.00 18,597.66	4.00 16,005.96	4.00 15,814.08	4.00 16,383.96	4.00 15,902.28	4.00 16,527.95	4.00 15,833.39	4.00 15,830.75	4.00 16,453.14	4.00 221,133.28					
CENTRO DE COSTO: 12.01 - DPTO. INV. DOC. Y ATENCION ESPECIALIZADA EN ENFERMEDADES NEURO-DEGENERATIVAS																								
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012300028	ATENCIÓN EN HOSPITALIZACIÓN (NEURODEGENERATIVA)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00					
						COSTEO S/	262,349.62	226,269.01	223,748.05	223,366.90	221,700.28	221,697.87	229,209.55	220,809.55	220,760.51	220,760.51	219,141.95	227,149.72	2,716,963.52					
					2024	FISICO	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00			
						COSTEO S/	262,349.62	226,269.01	223,748.05	223,366.90	221,700.28	221,697.87	229,209.55	220,809.55	220,760.51	220,760.51	219,141.95	227,149.72	2,716,963.52					
					2025	FISICO	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00			
						COSTEO S/	262,349.62	226,269.01	223,748.05	223,366.90	221,700.28	221,697.87	229,209.55	220,809.55	220,760.51	220,760.51	219,141.95	227,149.72	2,716,963.52					
					AOI00012300031	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEURODEGENERATIVA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
											COSTEO S/	64,576.03	61,286.03	19,114.66	19,114.66	11,420.16	11,420.16	11,417.52	10,717.52	10,717.52	9,317.52	8,300.00	8,400.00	245,801.78
2024	FISICO	16.00	16.00	16.00						16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00			
	COSTEO S/	64,576.03	61,286.03	19,114.66						19,114.66	11,420.16	11,420.16	11,417.52	10,717.52	10,717.52	9,317.52	8,300.00	8,400.00	245,801.78					
2025	FISICO	16.00	16.00	16.00						16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00			
	COSTEO S/	64,576.03	61,286.03	19,114.66						19,114.66	11,420.16	11,420.16	11,417.52	10,717.52	10,717.52	9,317.52	8,300.00	8,400.00	245,801.78					
CENTRO DE COSTO: 12.02 - DEPARTAMENTO DE INVESTIGACION DOCENCIA Y ATENCION ESP. EN EPILEPSIA																								
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012300006	ATENCION EN HOSPITALIZACION (EPILEPSIA)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	311.00	3,721.00				
						COSTEO S/	758,149.20	164,618.17	170,727.58	215,212.85	387,042.24	164,654.54	172,149.68	170,378.29	164,725.57	164,900.46	164,757.91	172,062.54	2,869,379.03					
					2024	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	311.00	3,721.00			
						COSTEO S/	758,149.20	164,618.17	170,727.58	215,212.85	387,042.24	164,654.54	172,149.68	170,378.29	164,725.57	164,900.46	164,757.91	172,062.54	2,869,379.03					
					2025	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	311.00	3,721.00			
						COSTEO S/	758,149.20	164,618.17	170,727.58	215,212.85	387,042.24	164,654.54	172,149.68	170,378.29	164,725.57	164,900.46	164,757.91	172,062.54	2,869,379.03					
					AOI00012300009	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (EPILEPSIA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
											COSTEO S/	152,354.62	24,893.81	69,062.13	562,306.59	25,366.10	31,288.25	24,216.51	24,280.59	24,221.10	24,260.25	22,849.80	17,180.03	1,002,279.78
2024	FISICO	51.00	51.00	51.00						51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	55.00	616.00				
	COSTEO S/	152,354.62	24,893.81	69,062.13						562,306.59	25,366.10	31,288.25	24,216.51	24,280.59	24,221.10	24,260.25	22,849.80	17,180.03	1,002,279.78					
2025	FISICO	56.00	56.00	56.00						56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	672.00				
	COSTEO S/	152,354.62	24,893.81	69,062.13						562,306.59	25,366.10	31,288.25	24,216.51	24,280.59	24,221.10	24,260.25	22,849.80	17,180.03	1,002,279.78					

CENTRO DE COSTO: 12.03 - DPTO. DE INV. DOCENCIA Y ATENCION ESP. EN ENFERMEDADES NEUROVASCULARES Y METABOLICAS																			
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012300190	ATENCION EN HOSPITALIZACION (NEUROVASCULARES)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTEO S/	392,604.07	124,102.07	124,102.07	124,102.07	124,102.07	124,102.07	131,002.07	124,102.07	124,102.07	124,102.07	124,102.07	124,102.07	1,771,531.84
					2024	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTEO S/	392,604.07	124,102.07	124,102.07	124,102.07	124,102.07	124,102.07	131,002.07	124,102.07	124,102.07	124,102.07	124,102.07	131,007.07	1,771,531.84
					2025	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTEO S/	392,604.07	124,102.07	124,102.07	124,102.07	124,102.07	124,102.07	131,002.07	124,102.07	124,102.07	124,102.07	124,102.07	131,007.07	1,771,531.84
					2023	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO S/	282,322.13	221,967.88	221,912.24	221,912.25	221,465.82	221,465.81	219,575.83	219,575.83	219,575.83	219,471.83	219,467.09	223,046.20	2,711,758.74
AOI00012300284	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROVASCULARES)	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO S/	282,322.13	221,967.88	221,912.24	221,912.25	221,465.82	221,465.81	219,575.83	219,575.83	219,575.83	219,471.83	219,467.09	223,046.20	2,711,758.74
					2025	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO S/	282,322.13	221,967.88	221,912.24	221,912.25	221,465.82	221,465.81	219,575.83	219,575.83	219,575.83	219,471.83	219,467.09	223,046.20	2,711,758.74
AOI00012300285	2470042. ADQUISICION DE UNIDADES DE ULTRASONIDO O DOPPLER O ECO PULSO O ECOGRAFIA DE DIAGNOSTICO GENERAL PARA USO MEDICO; EN LA LOCALIDAD LIMA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA	150101 - LIMA	EQUIPO	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	1.00	1.00
						COSTEO S/	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,924.00	395,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,916.00	32,924.00	395,000.00
AOI00012300297	2467261. ADQUISICION DE EQUIPO DE AIRE ACONDICIONADO, ANALIZADOR BIOQUIMICO, ARMARIOS PARA USO HOSPITALARIO, ASPIRADOR DE SECRECIONES, BOMBA DE INFUSION, CAMARA DE FLUJO LAMINAR, CAMAS, CAMILLAS CON RUEDAS O ACCESORIOS PARA EL TRANSPORTE DE PACIENTES, CARRITOS DE HISTORIAS CLINICAS O ACCESORIOS, CENTRIFUGA, MESAS MOVILES, REFRIGERADORA CONSERVADORA DE MEDICAMENTOS, EQUIPO ELECTROCARDIOGRAFO, ELECTROFORESIS COMPUTARIZADA, ESTUFA DE LABORATORIO, LAMPARA CIALITICA, LARINGOSCOPIOS O ACCESORIOS, LECTOR PAR	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	15.00	29.00
						COSTEO S/	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,651.00	151,724.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	15.00	29.00
						COSTEO S/	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,651.00	151,724.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	15.00	29.00
						COSTEO S/	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,643.00	12,651.00	151,724.00

CENTRO DE COSTO: 12.04 - DPTO. DE INV.. DOCENCIA Y ATENCION ESP. EN NEUROLOGIA DE LA CONDUCTA																									
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																									
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00012300015	ATENCIÓN EN HOSPITALIZACIÓN (NEUROLOGÍA DE LA CONDUCTA)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00					
						COSTEO S/	341,566.21	327,621.24	434,672.79	415,098.69	374,041.33	372,981.80	360,319.77	346,083.15	345,478.01	341,944.22	355,112.55	368,822.77	4,383,742.53						
					2024	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00			
						COSTEO S/	341,566.21	327,621.24	434,672.79	415,098.69	374,041.33	372,981.80	360,319.77	346,083.15	345,478.01	341,944.22	355,112.55	368,822.77	4,383,742.53						
					2025	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00			
						COSTEO S/	341,566.21	327,621.24	434,672.79	415,098.69	374,041.33	372,981.80	360,319.77	346,083.15	345,478.01	341,944.22	355,112.55	368,822.77	4,383,742.53						
					AOI00012300188	BRINDAR ASISTENCIA EN NEUROPSICOLOGIA	150101 - LIMA	EVALUACION	Muy Alta	2023	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
											COSTEO S/	4,176.00	10,466.00	4,657.96	4,893.84	11,983.87	87,621.85	6,323.16	4,659.72	4,707.51	4,646.49	4,707.51	5,945.02	154,788.93	
2024	FISICO	450.00	450.00	450.00						450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00			
	COSTEO S/	4,176.00	10,466.00	4,657.96						4,893.84	11,983.87	87,621.85	6,323.16	4,659.72	4,707.51	4,646.49	4,707.51	5,945.02	154,788.93						
2025	FISICO	450.00	450.00	450.00						450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00			
	COSTEO S/	4,176.00	10,466.00	4,657.96						4,893.84	11,983.87	87,621.85	6,323.16	4,659.72	4,707.51	4,646.49	4,707.51	5,945.02	154,788.93						
CENTRO DE COSTO: 12.05 - UNIDAD FUNCIONAL DE INVESTIGACION, DOCENCIA Y ATENCION ESP. EN ENFERMEDADES TRANS. DEL SIST NERVIOSO																									
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																									
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00012300045	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	400.00					
						COSTEO S/	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00						
					2024	FISICO	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	112.00	0.00	0.00	114.00	450.00			
						COSTEO S/	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00				
					2025	FISICO	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00	0.00	0.00	125.00	500.00			
						COSTEO S/	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00				
					AOI00012300047	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	25.00
											COSTEO S/	13,657.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2024	FISICO	0.00	0.00	0.00						0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	27.00			
	COSTEO S/	13,657.60	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,657.60				
2025	FISICO	0.00	0.00	0.00						0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	30.00			
	COSTEO S/	13,657.60	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,657.60				
AOI00012300048	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta						2023	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
											COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00			
						COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00					
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00			
						COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00					
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00			
						COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00				
2024	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00							
	COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00									



						2025	COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00				
							FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	10.00	110.00			
							COSTEO S/	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	6,170.00	74,040.00			
AOI00012300052	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150101 - LIMA	TRABAJADOR PROTEGIDO	Muy Alta	2023	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	78.00	76.00	76.00	914.00			
						COSTEO S/	828.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828.60			
					2024	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	78.00	76.00	76.00	914.00		
						COSTEO S/	828.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828.60			
					2025	FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	78.00	76.00	76.00	914.00		
						COSTEO S/	828.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	828.60		
AOI00012300053	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150101 - LIMA	PERSONA INFORMADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	6.00	6.00	7.00	5.00	5.00	5.00	6.00	6.00	7.00	68.00			
						COSTEO S/	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		
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
						COSTEO S/	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	334.00	4,008.00	
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	76.00	
						COSTEO S/	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	334.00	334.00	4,008.00
AOI00012300054	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	6.00	6.00	7.00	5.00	5.00	5.00	6.00	6.00	7.00	68.00			
						COSTEO S/	934.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,608.00	
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	934.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,608.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	76.00
						COSTEO S/	934.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,608.00
AOI00012300057	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00			
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	452.00	5,336.00	
					2024	FISICO	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	5.00	50.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	452.00	5,336.00
					2025	FISICO	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	5.00	50.00
						COSTEO S/	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	452.00	5,336.00
AOI00012300058	4398427 - DIAGNOSTICO CONFIRMATORIO DE CISTICERCOSIS	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00			
						COSTEO S/	4,597.60	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	452.00	9,489.60	
					2024	FISICO	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	5.00	50.00
						COSTEO S/	4,597.60	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	452.00	9,489.60
					2025	FISICO	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	5.00	50.00
						COSTEO S/	4,597.60	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	444.00	452.00	9,489.60
AOI00012300206	4396801 - PERSONAS CON DIAGNOSTICO DE	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	38.00	31.00	31.00	31.00	379.00			



AOI00012300207							POI MultiAnual con Programación Física y Costeo															
							2024	COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
								FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	38.00	31.00	31.00	31.00	379.00
							2025	COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
								FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	38.00	31.00	31.00	31.00	379.00
							2023	COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
FISICO	31.00	31.00	31.00	31.00	31.00	31.00		31.00	31.00	31.00	38.00	31.00	31.00	31.00	379.00							
4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL							2024	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
								FISICO	6.00	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	9.00	78.00
							2025	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
								FISICO	6.00	6.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	6.00	11.00	81.00
							2023	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
								FISICO	6.00	6.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	6.00	11.00	81.00
4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO							2024	COSTEO S/	377,750.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	388,750.29	
								FISICO	1.00	1.00	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/	377,750.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	388,750.29
								FISICO	1.00	1.00	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/	377,750.29	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	388,750.29
								FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300018	ATENCIÓN EN HOSPITALIZACIÓN (TRANSMISIBLES)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00		
						COSTEO S/	187,578.13	176,108.13	176,108.13	176,108.13	176,108.13	176,108.13	185,708.13	176,108.13	176,108.13	175,408.13	165,608.13	175,918.13	2,122,977.56			
					2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
						COSTEO S/	187,578.13	176,108.13	176,108.13	176,108.13	176,108.13	176,108.13	185,708.13	176,108.13	176,108.13	175,408.13	165,608.13	175,918.13	2,122,977.56			
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	187,578.13	176,108.13	176,108.13	176,108.13	176,108.13	176,108.13	185,708.13	176,108.13	176,108.13	175,408.13	165,608.13	175,918.13	2,122,977.56			
CENTRO DE COSTO: 12.06 - DPTO. DE INV.. DOCENCIA Y ATENCION ESP. EN NEURO REHABILITACION																						
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																						
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300041	5005153 - CERTIFICACION DE DISCAPACIDAD	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	238.00		
						COSTEO S/	134,647.10	125,047.10	125,047.10	133,354.30	125,047.10	125,047.10	134,047.10	125,047.10	125,047.10	125,047.10	125,047.10	134,047.10	1,536,472.40			
					2024	FISICO	21.00	21.00	21.00	21.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	250.00		
						COSTEO S/	134,647.10	125,047.10	125,047.10	133,354.30	125,047.10	125,047.10	134,047.10	125,047.10	125,047.10	125,047.10	125,047.10	134,047.10	1,536,472.40			
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	263.00
						COSTEO	134,647.10	125,047.10	125,047.10	133,354.30	125,047.10	125,047.10	134,047.10	125,047.10	125,047.10	125,047.10	125,047.10	125,047.10	134,047.10	1,536,472.40		

S/																				
AOI00012300042	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	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/	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18,000.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00		
					2024	COSTEO S/	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18,000.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	14.00		
					2025	COSTEO S/	1,000.00	1,000.00	1,000.00	7,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18,000.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	14.00		
					AOI00012300073	0515001 - LESIONES MEDULARES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	122.00	122.00	122.00	122.00	122.00	124.00	122.00	122.00	122.00
2023	COSTEO S/	6,111.38	3,812.00	3,812.00						25,077.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,868.00	69,364.38
	FISICO	128.00	128.00	128.00						128.00	128.00	131.00	128.00	128.00	128.00	128.00	128.00	131.00	1,542.00	
2024	COSTEO S/	6,111.38	3,812.00	3,812.00						25,077.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,868.00	69,364.38	
	FISICO	135.00	135.00	135.00						135.00	135.00	134.00	135.00	135.00	135.00	135.00	135.00	135.00	1,619.00	
2025	COSTEO S/	6,111.38	3,812.00	3,812.00						25,077.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,812.00	3,868.00	69,364.38	
	FISICO	135.00	135.00	135.00						135.00	135.00	134.00	135.00	135.00	135.00	135.00	135.00	135.00	1,619.00	
AOI00012300074	0515011 - SINDROME DE DOWN	150101 - LIMA	PERSONA ATENDIDA	Muy Alta						2023	FISICO	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00
					2023	COSTEO S/	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,252.00	15,035.00
						FISICO	0.00	0.00	8.00	0.00	0.00	9.00	0.00	0.00	8.00	0.00	0.00	9.00	34.00	
					2024	COSTEO S/	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,252.00	15,035.00	
						FISICO	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	36.00	
					2025	COSTEO S/	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,252.00	15,035.00	
						FISICO	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	36.00	
					AOI00012300075	0515012 - TRANSTORNOS POSTULARES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	8.00	0.00	0.00	9.00	0.00	0.00	8.00
2023	COSTEO S/	1,253.00	1,253.00	1,253.00						1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,252.00	15,035.00	
	FISICO	0.00	0.00	8.00						0.00	0.00	10.00	0.00	0.00	8.00	0.00	0.00	11.00	37.00	
2024	COSTEO S/	1,253.00	1,253.00	1,253.00						1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,252.00	15,035.00	
	FISICO	0.00	0.00	9.00						0.00	0.00	10.00	0.00	0.00	9.00	0.00	0.00	11.00	39.00	
2025	COSTEO S/	1,253.00	1,253.00	1,253.00						1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,253.00	1,252.00	15,035.00	
	FISICO	0.00	0.00	9.00						0.00	0.00	10.00	0.00	0.00	9.00	0.00	0.00	11.00	39.00	
AOI00012300076	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150101 - LIMA	PERSONA ATENDIDA	Muy Alta						2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
					2023	COSTEO S/	140.00	136.00	136.00	7,689.20	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	9,189.20	
						FISICO	21.00	21.00	21.00	21.00	21.00	23.00	21.00	21.00	21.00	21.00	21.00	24.00	257.00	
					2024	COSTEO S/	140.00	136.00	136.00	7,689.20	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	9,189.20	
						FISICO	22.00	22.00	22.00	22.00	22.00	25.00	22.00	22.00	22.00	22.00	22.00	25.00	270.00	
					2025	COSTEO S/	140.00	136.00	136.00	7,689.20	136.00	136.00	136.00	136.00	136.00	136.00	136.00	136.00	9,189.20	
						FISICO	22.00	22.00	22.00	22.00	22.00	25.00	22.00	22.00	22.00	22.00	22.00	25.00	270.00	
					AOI00012300077	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	13.00	8.00	8.00	8.00
2023	COSTEO S/	613.60	0.00	0.00						0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,613.60	
	FISICO	9.00	9.00	9.00						9.00	9.00	11.00	9.00	9.00	9.00	9.00	9.00	11.00	112.00	
2024	COSTEO	613.60	0.00	0.00						0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,613.60	



						S/ FISICO	10.00	10.00	10.00	10.00	10.00	9.00	10.00	10.00	10.00	10.00	10.00	9.00	118.00
					2025	COSTEO S/	613.60	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,613.60
AOI00012300078	0515008 - ENFERMEDAD CEREBRO VASCULAR	150101 - LIMA	PERSONA ATENDIDA	Muy Alta		FISICO	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	3,180.00
					2023	COSTEO S/	39,817.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	40,004.00
					2024	FISICO	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	281.00	3,339.00
						COSTEO S/	39,817.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	40,004.00
					2025	FISICO	292.00	292.00	292.00	292.00	292.00	293.00	292.00	292.00	292.00	292.00	292.00	293.00	3,506.00
						COSTEO S/	39,817.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	40,004.00
AOI00012300079	0515009 - ENCEFALOPATIA INFANTIL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta		FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	167.00
					2023	COSTEO S/	319.69	319.69	319.69	319.70	319.70	319.70	319.70	319.70	319.70	319.70	319.70	358.45	3,875.12
					2024	FISICO	14.00	14.00	14.00	14.00	14.00	17.00	14.00	14.00	14.00	14.00	14.00	18.00	175.00
						COSTEO S/	319.69	319.69	319.69	319.70	319.70	319.70	319.70	319.70	319.70	319.70	319.70	358.45	3,875.12
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	17.00	15.00	15.00	15.00	15.00	15.00	17.00	184.00
						COSTEO S/	319.69	319.69	319.69	319.70	319.70	319.70	319.70	319.70	319.70	319.70	319.70	358.45	3,875.12
AOI00012300080	0515010 - ENFERMEDAD DE PARKINSON	150101 - LIMA	PERSONA ATENDIDA	Muy Alta		FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	2,088.00
					2023	COSTEO S/	1,750.00	0.00	0.00	31,952.60	5,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,635.60
					2024	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	180.00	2,193.00
						COSTEO S/	1,750.00	0.00	0.00	31,952.60	5,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,635.60
					2025	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	191.00	2,303.00
						COSTEO S/	1,750.00	0.00	0.00	31,952.60	5,933.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,635.60
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012300084	0000297 BRINDAR ASISTENCIA EN MEDICINA FISICA Y REHABILITACION	150101 - LIMA	ATENCION	Muy Alta		FISICO	2,367.00	2,367.00	2,367.00	2,367.00	2,367.00	2,371.00	2,367.00	2,367.00	2,367.00	2,367.00	2,367.00	2,371.00	28,412.00
					2023	COSTEO S/	144,903.19	113,063.32	110,736.07	99,380.43	99,346.43	99,326.31	98,945.62	98,945.62	98,945.62	98,945.62	98,878.56	112,904.50	1,274,321.29
					2024	FISICO	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,487.00	29,833.00
						COSTEO S/	144,903.19	113,063.32	110,736.07	99,380.43	99,346.43	99,326.31	98,945.62	98,945.62	98,945.62	98,945.62	98,878.56	112,904.50	1,274,321.29
					2025	FISICO	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	2,615.00	31,325.00
						COSTEO S/	144,903.19	113,063.32	110,736.07	99,380.43	99,346.43	99,326.31	98,945.62	98,945.62	98,945.62	98,945.62	98,878.56	112,904.50	1,274,321.29
AOI00012300178	ATENCION EN CONSULTAS EXTERNAS (REHABILITACIÓN)	150101 - LIMA	CONSULTA	Muy Alta		FISICO	297.00	297.00	297.00	297.00	297.00	298.00	297.00	297.00	297.00	297.00	297.00	298.00	3,566.00
					2023	COSTEO S/	83,542.29	50,575.53	50,575.53	50,575.54	50,575.53	50,546.59	50,486.32	50,486.32	50,486.32	50,484.20	50,484.20	50,484.20	639,302.57
					2024	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	3,744.00
						COSTEO S/	83,542.29	50,575.53	50,575.53	50,575.54	50,575.53	50,546.59	50,486.32	50,486.32	50,486.32	50,484.20	50,484.20	50,484.20	639,302.57
					2025	FISICO	327.00	327.00	327.00	327.00	327.00	330.00	327.00	327.00	327.00	327.00	327.00	331.00	3,931.00
						COSTEO	83,542.29	50,575.53	50,575.53	50,575.54	50,575.53	50,546.59	50,486.32	50,486.32	50,486.32	50,484.20	50,484.20	50,484.20	639,302.57



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CENTRO DE COSTO: 12.07 - DPTO. DE INV.. DOCENCIA Y ATENCION ESP. EN NEUROFTALMOLOGIA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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					
AOI00012300020	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROOFTALMOLOGIA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00					
						COSTEO S/	51,011.75	41,684.55	43,561.97	105,251.56	42,869.63	43,283.43	41,848.81	39,899.67	40,783.51	39,984.27	40,135.59	43,232.57	573,547.31					
					2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	82.00	907.00				
						COSTEO S/	51,011.75	41,684.55	43,561.97	105,251.56	42,869.63	43,283.43	41,848.81	39,899.67	40,783.51	39,984.27	40,135.59	43,232.57	573,547.31					
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	84.00	953.00				
						COSTEO S/	51,011.75	41,684.55	43,561.97	105,251.56	42,869.63	43,283.43	41,848.81	39,899.67	40,783.51	39,984.27	40,135.59	43,232.57	573,547.31					
					AOI00012300099	ATENCION EN CONSULTAS EXTERNAS (NEUROOFTALMOLOGIA)	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
											COSTEO S/	53,760.75	53,757.00	53,757.00	53,759.33	53,757.00	53,757.00	53,759.21	53,757.11	53,757.00	53,759.21	53,757.11	53,764.00	645,101.72
2024	FISICO	92.00	92.00	92.00						92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	97.00	1,109.00			
	COSTEO S/	53,760.75	53,757.00	53,757.00						53,759.33	53,757.00	53,757.00	53,759.21	53,757.11	53,757.00	53,759.21	53,757.11	53,764.00	645,101.72					
2025	FISICO	97.00	97.00	97.00						97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00				
	COSTEO S/	53,760.75	53,757.00	53,757.00						53,759.33	53,757.00	53,757.00	53,759.21	53,757.11	53,757.00	53,759.21	53,757.11	53,764.00	645,101.72					

CENTRO DE COSTO: 12.08 - DPTO. DE INV.. DOCENCIA Y ATENCION ESP. EN ESPECIALIDADES MEDICAS

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

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					
AOI00012300208	0068002 - EXAMEN ESTOMATOLOGICO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	62.00	62.00	62.00	750.00					
						COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
					2024	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	62.00	62.00	69.00	757.00					
						COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	64.00	779.00					
						COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
					AOI00012300209	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	62.00	62.00	62.00	750.00
											COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
2024	FISICO	62.00	62.00	62.00						62.00	62.00	62.00	62.00	62.00	62.00	68.00	62.00	62.00	69.00	757.00				
	COSTEO S/	110.00	110.00	110.00						110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
2025	FISICO	65.00	65.00	65.00						65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	64.00	779.00					
	COSTEO S/	110.00	110.00	110.00						110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
AOI00012300210	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta						2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	62.00	62.00	62.00	750.00
											COSTEO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00



						2024	S/ FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	62.00	62.00	69.00	757.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	64.00	779.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
AOI00012300211	5000602 - APLICACION DE FLUOR BARNIZ	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023		FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2024		FISICO	16.00	16.00	16.00	16.00	16.00	21.00	16.00	16.00	16.00	16.00	16.00	21.00	202.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2025		FISICO	16.00	16.00	16.00	16.00	16.00	24.00	16.00	16.00	16.00	16.00	16.00	24.00	208.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2023		FISICO	41.00	41.00	41.00	41.00	41.00	45.00	41.00	41.00	41.00	41.00	41.00	45.00	500.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
AOI00012300212	5000606 - PROFILAXIS DENTAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023		FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	505.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2024		FISICO	43.00	43.00	43.00	43.00	43.00	45.00	43.00	43.00	43.00	43.00	43.00	45.00	520.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2025		FISICO	43.00	43.00	43.00	43.00	43.00	45.00	43.00	43.00	43.00	43.00	43.00	45.00	520.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2023		FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
AOI00012300213	0068101 - RASPAJE DENTAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023		FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	86.00	1,010.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2024		FISICO	86.00	86.00	86.00	86.00	86.00	90.00	86.00	86.00	86.00	86.00	86.00	90.00	1,040.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2025		FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2023		FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
AOI00012300214	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	150101 - LIMA	CASO TRATADO	Muy Alta	2023		FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	7.00	76.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2024		FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2025		FISICO	6.00	6.00	6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	75.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2023		FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
AOI00012300215	5000702 - CONSULTA ESTOMATOLOGICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023		FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	33.00	363.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2024		FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	33.00	374.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2025		FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	33.00	374.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
					2023		FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
							COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00

AOI00012300216	5000703 - EXODONCIA SIMPLE	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	5.00	40.00							
					COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00								
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	6.00	41.00							
					COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00								
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	7.00	42.00							
					COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00								
					AOI00012300217	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	53.00	54.00	54.00	54.00	54.00	53.00	54.00	54.00	54.00	54.00	54.00	53.00	645.00	
										COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00		
2024	FISICO	54.00	54.00	54.00						54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	57.00	651.00					
COSTEO S/	110.00	110.00	110.00	110.00						110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00							
2025	FISICO	56.00	56.00	56.00						56.00	56.00	55.00	56.00	56.00	56.00	56.00	56.00	56.00	55.00	670.00					
COSTEO S/	110.00	110.00	110.00	110.00						110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00							
AOI00012300218	5000816 - TRATAMIENTO PERIODONTAL	150101 - LIMA	CASO TRATADO	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	60.00	
										COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00	
					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	6.00	61.00					
					COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00						
					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	8.00	63.00					
					COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00						
					AOI00012300219	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	30.00	32.00	32.00	32.00	32.00	30.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00
										COSTEO S/	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
2024	FISICO	30.00	32.00	32.00						32.00	32.00	30.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	35.00	383.00				
COSTEO S/	110.00	110.00	110.00	110.00						110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
2025	FISICO	33.00	33.00	33.00						33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	31.00	394.00				
COSTEO S/	110.00	110.00	110.00	110.00						110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																									
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00012300101	ATENCION EN CONSULTAS EXTERNAS (ESPECIALIDADES MEDICAS)	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00						
					COSTEO S/	427,375.75	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	72,614.55	1,196,355.80				
					2024	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00				
					COSTEO S/	427,375.75	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	72,614.55	1,196,355.80				
					2025	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00				
					COSTEO S/	427,375.75	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	69,306.55	72,614.55	1,196,355.80				
					AOI00012300144	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (ESPECIALIDADES MEDICAS)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00	
										COSTEO S/	695,724.65	21,649.15	21,649.15	15,149.15	14,449.15	14,449.15	13,749.15	13,749.15	13,749.15	13,749.15	13,749.15	10,949.15	10,949.15	859,965.30	



						POI MultiAnual con Programación Física y Costeo																
					2024	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00			
						COSTEO S/	695,724.65	21,649.15	21,649.15	15,149.15	14,449.15	14,449.15	13,749.15	13,749.15	13,749.15	13,749.15	10,949.15	10,949.15	859,965.30			
					2025	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	1,824.00			
						COSTEO S/	695,724.65	21,649.15	21,649.15	15,149.15	14,449.15	14,449.15	13,749.15	13,749.15	13,749.15	13,749.15	10,949.15	10,949.15	859,965.30			
CENTRO DE COSTO: 12.09 - DPTO. DE INV.. DOCENCIA Y ATENCION ESP. EN NEUROPEDIATRIA																						
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300121	ATENCIÓN EN HOSPITALIZACIÓN (NEUROPEDIATRÍA)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	5,040.00			
						COSTEO S/	177,342.05	100,170.34	152,516.05	110,411.77	110,411.75	110,427.77	114,844.63	109,444.64	110,008.91	109,444.64	109,444.64	134,984.81	1,449,452.00			
					2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
						COSTEO S/	177,342.05	100,170.34	152,516.05	110,411.77	110,411.75	110,427.77	114,844.63	109,444.64	110,008.91	109,444.64	109,444.64	134,984.81	1,449,452.00			
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	177,342.05	100,170.34	152,516.05	110,411.77	110,411.75	110,427.77	114,844.63	109,444.64	110,008.91	109,444.64	109,444.64	134,984.81	1,449,452.00			
AOI00012300123	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROPEDIATRIA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00			
						COSTEO S/	13,187.54	11,592.39	15,858.98	11,616.60	10,917.49	10,916.55	14,152.88	10,919.21	10,907.32	5,302.22	5,306.94	6,708.99	127,387.11			
					2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	81.00	906.00	
						COSTEO S/	13,187.54	11,592.39	15,858.98	11,616.60	10,917.49	10,916.55	14,152.88	10,919.21	10,907.32	5,302.22	5,306.94	6,708.99	127,387.11			
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	78.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	78.00	906.00	
						COSTEO S/	13,187.54	11,592.39	15,858.98	11,616.60	10,917.49	10,916.55	14,152.88	10,919.21	10,907.32	5,302.22	5,306.94	6,708.99	127,387.11			
CENTRO DE COSTO: 13 - DIRECCION EJECUTIVA DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN NEUROCIRUGIA																						
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300036	GESTION EN HOSPITALIZACIÓN (DIRECCIÓN NEUROCIRUGÍA)	150101 - LIMA	ACCION	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			
						COSTEO S/	105,026.97	102,945.12	98,745.09	98,745.07	103,657.75	105,736.92	98,974.38	98,374.38	98,374.38	98,374.38	98,357.16	98,961.16	1,206,272.76			
					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	
						COSTEO S/	105,026.97	102,945.12	98,745.09	98,745.07	103,657.75	105,736.92	98,974.38	98,374.38	98,374.38	98,374.38	98,357.16	98,961.16	1,206,272.76			
					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	
						COSTEO S/	105,026.97	102,945.12	98,745.09	98,745.07	103,657.75	105,736.92	98,974.38	98,374.38	98,374.38	98,374.38	98,357.16	98,961.16	1,206,272.76			
CENTRO DE COSTO: 13.01 - DPTO. DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN MICRONEUROCIRUGIA																						
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300104	ATENCION EN CONSULTAS	150101	CONSULTA	Muy Alta	2023	FISICO	207.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	2,474.00			

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						POI MultiAnual con Programación Física y Costeo																	
	EXTERNAS (MICRONEUROCIROGIA)	- LIMA			2024	COSTEO S/	91,275.58	84,875.58	84,875.58	84,875.58	84,875.58	84,875.58	89,975.58	84,875.58	84,875.58	84,875.58	89,975.58	1,035,106.96					
						FISICO	218.00	216.00	216.00	216.00	216.00	218.00	216.00	216.00	216.00	216.00	218.00	2,598.00					
						COSTEO S/	91,275.58	84,875.58	84,875.58	84,875.58	84,875.58	84,875.58	89,975.58	84,875.58	84,875.58	84,875.58	89,975.58	1,035,106.96					
						FISICO	207.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	207.00	2,474.00					
					2025	COSTEO S/	91,275.58	84,875.58	84,875.58	84,875.58	84,875.58	84,875.58	89,975.58	84,875.58	84,875.58	84,875.58	89,975.58	1,035,106.96					
AOI00012300290	GESTION ADMINISTRATIVA (MICRONEUROCIROGIA)	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	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/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
					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/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
					2025	FISICO	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/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
					AOI00012300300	ATENCION EN CONSULTA EXTERNA DE CIRUGIA VASCULAR CEREBRAL	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00							3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					
2024	FISICO	100.00	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00				
	COSTEO S/	3,000.00	3,000.00	3,000.00						3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					
2025	FISICO	100.00	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00					
	COSTEO S/	3,000.00	3,000.00	3,000.00						3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					
AOI00012300301	ATENCION EN HOSPITALIZACION DE CIRUGIA VASCULAR CEREBRAL	150101 - LIMA	DIA-CAMA	Muy Alta						2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	1,825.00
					COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00					
					2024	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	1,825.00				
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00					
					2025	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	1,825.00				
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00					
					AOI00012300302	ATENCION EN CONSULTAS EXTERNALS DE NEUROCIROGIA DE BASE DE CRANEO Y ENDOCIRUGIA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	49.00	500.00
COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00							2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
2024	FISICO	46.00	46.00	46.00						46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	44.00	550.00				
	COSTEO S/	2,000.00	2,000.00	2,000.00						2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
2025	FISICO	50.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
	COSTEO S/	2,000.00	2,000.00	2,000.00						2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
AOI00012300303	ATENCION EN HOSPITALIZACION DE NEUROCIROGIA DE BASE DE CRANEO Y ENDOCIRUGIA	150101 - LIMA	DIA-CAMA	Muy Alta						2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
					COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					
					2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					

CENTRO DE COSTO: 13.01.01 -

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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	
AOI00012300269	ATENCION EN CONSULTA EXTERNA DE CIRUGIA VASCULAR CEREBRAL	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2023	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	1,825.00
						COSTEO S/	47,301.17	47,302.37	47,302.35	47,688.15	47,982.48	47,607.48	48,088.47	47,607.47	47,607.47	47,607.47	47,607.47	48,171.68	571,874.03
AOI00012300270	ATENCION EN HOSPITALIZACION DE CIRUGIA VASCULAR CEREBRAL	150101 - LIMA	DIA-CAMA	Muy Alta	2024	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	1,825.00
						COSTEO S/	47,301.17	47,302.37	47,302.35	47,688.15	47,982.48	47,607.48	48,088.47	47,607.47	47,607.47	47,607.47	47,607.47	48,171.68	571,874.03
					2025	FISICO	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	153.00	1,825.00
						COSTEO S/	47,301.17	47,302.37	47,302.35	47,688.15	47,982.48	47,607.48	48,088.47	47,607.47	47,607.47	47,607.47	47,607.47	48,171.68	571,874.03

CENTRO DE COSTO: 13.01.02 -

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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	
AOI00012300271	ATENCION EN CONSULTAS EXTERNAS DE NEUROCIRUGIA DE BASE DE CRANE Y ENDOCIRUGIA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	49.00	500.00
						COSTEO S/	7,984.49	7,984.49	7,865.40	7,870.46	7,219.92	7,167.46	7,169.24	14,167.47	7,167.47	7,219.94	7,104.11	14,842.86	103,763.31
					2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	44.00	550.00
						COSTEO S/	7,984.49	7,984.49	7,865.40	7,870.46	7,219.92	7,167.46	7,169.24	14,167.47	7,167.47	7,219.94	7,104.11	14,842.86	103,763.31
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	7,984.49	7,984.49	7,865.40	7,870.46	7,219.92	7,167.46	7,169.24	14,167.47	7,167.47	7,219.94	7,104.11	14,842.86	103,763.31
AOI00012300272	ATENCION EN HOSPITALIZACION DE NEUROCIRUGIA DE BASE DE CRANE Y ENDOCIRUGIA	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00

CENTRO DE COSTO: 13.02 - DPTO.. DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN NEUROCIRUGIA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE



AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00012300021	ATENCION EN CONSULTAS EXTERNAS (NEUROCIRUGIA)	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	738.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	735.00	738.00	8,826.00
						COSTEO S/	209,063.76	193,463.76	193,463.76	193,463.76	193,463.76	193,463.76	205,763.76	193,463.76	193,463.76	193,463.76	193,463.76	205,767.76	2,361,769.12
					2024	FISICO	773.00	772.00	772.00	772.00	772.00	773.00	772.00	772.00	772.00	772.00	772.00	773.00	9,267.00
						COSTEO S/	209,063.76	193,463.76	193,463.76	193,463.76	193,463.76	193,463.76	205,763.76	193,463.76	193,463.76	193,463.76	193,463.76	205,767.76	2,361,769.12
					2025	FISICO	773.00	772.00	772.00	772.00	772.00	773.00	772.00	772.00	772.00	772.00	772.00	773.00	9,267.00
						COSTEO S/	209,063.76	193,463.76	193,463.76	193,463.76	193,463.76	193,463.76	205,763.76	193,463.76	193,463.76	193,463.76	193,463.76	205,767.76	2,361,769.12
AOI00012300291	GESTION ADMINISTRATIVA (NEUROCIRUGIA)	150101 - LIMA	ACCION	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/	28,535.73	16,080.84	15,712.77	15,549.12	48,427.96	6,267.89	5,510.26	5,510.26	6,020.10	5,510.26	5,510.26	5,891.40	164,526.85
					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/	28,535.73	16,080.84	15,712.77	15,549.12	48,427.96	6,267.89	5,510.26	5,510.26	6,020.10	5,510.26	5,510.26	5,891.40	164,526.85
					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/	28,535.73	16,080.84	15,712.77	15,549.12	48,427.96	6,267.89	5,510.26	5,510.26	6,020.10	5,510.26	5,510.26	5,891.40	164,526.85
AOI00012300304	ATENCION EN CONSULTAS EXTERNAS DE CIRUGIA DE TUMORES CEREBRALES	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	62.00	62.00	62.00	62.00	62.00	65.00	62.00	62.00	62.00	62.00	62.00	65.00	750.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	66.00	66.00	66.00	66.00	66.00	70.00	800.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00012300305	ATENCION EN HOSPITALIZACION DE CIRUGIA DE TUMORES CEREBRALES	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	182.00	182.00	182.00	182.00	182.00	185.00	182.00	182.00	182.00	182.00	182.00	185.00	2,190.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2024	FISICO	182.00	182.00	182.00	182.00	182.00	185.00	182.00	182.00	182.00	182.00	182.00	185.00	2,190.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
					2025	FISICO	182.00	182.00	182.00	182.00	182.00	185.00	182.00	182.00	182.00	182.00	182.00	185.00	2,190.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
AOI00012300306	ATENCION EN CONSULTAS EXTERNAS DE NEUROCIRUGIA FUNCIONAL: EPILEPSIA, MOVIMIENTOS INVOLUNTARIOS Y DOLOR	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	62.00	62.00	62.00	62.00	62.00	65.00	62.00	62.00	62.00	62.00	62.00	65.00	750.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	66.00	66.00	66.00	66.00	66.00	70.00	800.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00012300307	ATENCION EN HOSPITALIZACION DE NEUROCIRUGIA FUNCIONAL: EPILEPSIA,	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	121.00	121.00	121.00	121.00	121.00	125.00	121.00	121.00	121.00	121.00	121.00	125.00	1,460.00
						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
					2024	FISICO	121.00	121.00	121.00	121.00	121.00	125.00	121.00	121.00	121.00	121.00	121.00	125.00	1,460.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



MOVIMIENTOS INVOLUNTARIOS Y DOLOR						COSTEO S/	121.00	121.00	121.00	121.00	121.00	125.00	121.00	121.00	121.00	121.00	121.00	125.00	1,460.00					
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	0.00					
AOI00012300308	ATENCION EN CONSULTAS EXTERNAS DE CIRUGIA DE COLUMNA CEREBRAL Y NERVIOS PERIFERICOS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	124.00	1,400.00					
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00					
					2024	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	124.00	1,400.00				
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00					
					2025	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	124.00	1,400.00				
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00					
					AOI00012300309	ATENCION EN HOSPITALIZACION DE CIRUGIA DE COLUMNA CEREBRAL Y NERVIOS PERIFERICOS	150101 - LIMA	DIA-CAMA	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	341.00	4,015.00
											COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
2024	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	341.00	4,015.00				
	COSTEO S/	1,500.00	1,500.00	1,500.00						1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00					
2025	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	341.00	4,015.00				
	COSTEO S/	1,500.00	1,500.00	1,500.00						1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00					
AOI00012300315	ATENCION EN CONSULTAS EXTERNAS DE NEUROCIRUGIA ENDOVASCULAR	150101 - LIMA	CONSULTA	Muy Alta						2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
											COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00					
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00					
					AOI00012300316	ATENCION EN HOSPITALIZACION DE ENDOVASCULAR	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	188.00	2,190.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CENTRO DE COSTO: 13.02.01 -																								
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00012300273	ATENCION EN CONSULTAS EXTERNAS DE CIRUGIA DE TUMORES CEREBRALES	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00					
						COSTEO S/	57,390.45	45,770.54	45,770.56	45,770.55	45,770.54	45,770.54	45,770.53	45,770.53	45,770.53	45,770.53	45,766.24	47,163.07	562,254.61					
					2024	FISICO	62.00	62.00	62.00	62.00	62.00	65.00	62.00	62.00	62.00	62.00	62.00	62.00	65.00	750.00				
						COSTEO S/	57,390.45	45,770.54	45,770.56	45,770.55	45,770.54	45,770.54	45,770.53	45,770.53	45,770.53	45,770.53	45,766.24	47,163.07	562,254.61					
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	70.00	800.00				
						COSTEO S/	57,390.45	45,770.54	45,770.56	45,770.55	45,770.54	45,770.54	45,770.53	45,770.53	45,770.53	45,770.53	45,766.24	47,163.07	562,254.61					
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00				

POI MultiAnual con Programación Física y Costeo

AOI00012300274	ATENCION EN HOSPITALIZACION DE CIRUGIA DE TUMORES CEREBRALES	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	182.00	182.00	182.00	182.00	182.00	185.00	182.00	182.00	182.00	182.00	182.00	182.00	185.00	2,190.00		
						COSTEO S/	1,159,324.77	159,508.06	130,609.88	99,859.88	95,457.83	95,457.83	91,163.08	91,163.08	91,163.08	91,163.08	44,544.44	46,527.62	2,195,942.63			
					2024	FISICO	182.00	182.00	182.00	182.00	182.00	185.00	182.00	182.00	182.00	182.00	182.00	182.00	185.00	2,190.00		
						COSTEO S/	1,159,324.77	159,508.06	130,609.88	99,859.88	95,457.83	95,457.83	91,163.08	91,163.08	91,163.08	91,163.08	44,544.44	46,527.62	2,195,942.63			
					2025	FISICO	182.00	182.00	182.00	182.00	182.00	185.00	182.00	182.00	182.00	182.00	182.00	182.00	185.00	2,190.00		
						COSTEO S/	1,159,324.77	159,508.06	130,609.88	99,859.88	95,457.83	95,457.83	91,163.08	91,163.08	91,163.08	91,163.08	44,544.44	46,527.62	2,195,942.63			
CENTRO DE COSTO: 13.02.02 -																						
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300275	ATENCION EN CONSULTAS EXTERNAS DE NEUROCIRUGIA FUNCIONAL: EPILEPSIA, MOVIMIENTOS INVOLUNTARIOS Y DOLOR	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00		
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00		
					2024	FISICO	62.00	62.00	62.00	62.00	62.00	65.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	65.00	750.00	
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	70.00	800.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00012300276	ATENCION EN HOSPITALIZACION DE NEUROCIRUGIA FUNCIONAL: EPILEPSIA, MOVIMIENTOS INVOLUNTARIOS Y DOLOR	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	121.00	121.00	121.00	121.00	121.00	125.00	121.00	121.00	121.00	121.00	121.00	121.00	125.00	1,460.00		
						COSTEO S/	70,286.86	56,197.86	53,562.87	53,252.87	48,336.87	48,336.87	47,504.20	47,504.20	47,504.20	47,504.20	47,499.70	48,509.70	616,000.40			
					2024	FISICO	121.00	121.00	121.00	121.00	121.00	125.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	125.00	1,460.00	
						COSTEO S/	70,286.86	56,197.86	53,562.87	53,252.87	48,336.87	48,336.87	47,504.20	47,504.20	47,504.20	47,504.20	47,504.20	47,499.70	48,509.70	616,000.40		
					2025	FISICO	121.00	121.00	121.00	121.00	121.00	125.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	125.00	1,460.00	
						COSTEO S/	70,286.86	56,197.86	53,562.87	53,252.87	48,336.87	48,336.87	47,504.20	47,504.20	47,504.20	47,504.20	47,504.20	47,499.70	48,509.70	616,000.40		
CENTRO DE COSTO: 13.02.03 -																						
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012300277	ATENCION EN CONSULTAS EXTERNAS DE CIRUGIA DE COLUMNA CEREBRAL Y NERVIOS PERIFERICOS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	124.00	1,400.00		
						COSTEO S/	25,446.97	25,332.85	25,276.40	25,275.10	24,952.85	24,252.85	24,244.69	24,244.69	24,244.69	24,234.69	22,125.49	22,107.29	291,738.56			
					2024	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	124.00	1,400.00	
						COSTEO S/	25,446.97	25,332.85	25,276.40	25,275.10	24,952.85	24,252.85	24,244.69	24,244.69	24,244.69	24,234.69	22,125.49	22,107.29	291,738.56			
					2025	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	124.00	1,400.00	
						COSTEO S/	25,446.97	25,332.85	25,276.40	25,275.10	24,952.85	24,252.85	24,244.69	24,244.69	24,244.69	24,234.69	22,125.49	22,107.29	291,738.56			
AOI00012300278	ATENCION EN HOSPITALIZACION DE CIRUGIA DE COLUMNA CEREBRAL Y NERVIOS PERIFERICOS	150101 - LIMA	DIA-CAMA	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	341.00	4,015.00			
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00			
					2024	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	341.00	4,015.00		
						COSTEO	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00			



16/5/22, 20:06		POI MultiAnual con Programación Física y Costeo																						
		S/ FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	341.00	4,015.00									
2025		COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00									
CENTRO DE COSTO: 13.03 - DPTO. DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN OTONEUROCIROGIA																								
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL						
AOI00012300107	ATENCION EN CONSULTAS EXTERNAS (OTONEUROCIROGIA)	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	291.00	291.00	291.00	291.00	291.00	295.00	291.00	291.00	291.00	291.00	295.00	3,500.00						
						COSTEO S/	94,245.85	37,763.46	37,763.46	37,763.46	37,763.46	37,763.46	39,863.46	37,763.46	37,763.46	37,763.46	37,763.46	39,868.46	513,848.91					
					2024	FISICO	291.00	291.00	291.00	291.00	291.00	295.00	291.00	291.00	291.00	291.00	291.00	291.00	295.00	3,500.00				
						COSTEO S/	94,245.85	37,763.46	37,763.46	37,763.46	37,763.46	37,763.46	39,863.46	37,763.46	37,763.46	37,763.46	37,763.46	39,868.46	513,848.91					
					2025	FISICO	291.00	291.00	291.00	291.00	291.00	295.00	291.00	291.00	291.00	291.00	291.00	291.00	295.00	3,500.00				
						COSTEO S/	94,245.85	37,763.46	37,763.46	37,763.46	37,763.46	37,763.46	39,863.46	37,763.46	37,763.46	37,763.46	37,763.46	39,868.46	513,848.91					
					AOI00012300113	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (OTONEUROCIROGÍA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	166.00	166.00	166.00	166.00	166.00	170.00	166.00	166.00	166.00	166.00	166.00	170.00	2,000.00
											COSTEO S/	270,028.85	18,366.00	18,366.00	17,796.80	17,796.80	17,853.20	17,796.80	17,796.80	17,796.80	17,853.20	17,796.80	19,030.40	468,278.45
2024	FISICO	166.00	166.00	166.00						166.00	166.00	170.00	166.00	166.00	166.00	166.00	166.00	166.00	170.00	2,000.00				
	COSTEO S/	270,028.85	18,366.00	18,366.00						17,796.80	17,796.80	17,853.20	17,796.80	17,796.80	17,796.80	17,853.20	17,796.80	19,030.40	468,278.45					
2025	FISICO	166.00	166.00	166.00						166.00	166.00	170.00	166.00	166.00	166.00	166.00	166.00	166.00	170.00	2,000.00				
	COSTEO S/	270,028.85	18,366.00	18,366.00						17,796.80	17,796.80	17,853.20	17,796.80	17,796.80	17,796.80	17,853.20	17,796.80	19,030.40	468,278.45					
AOI00012300295	ATENCION EN HOSPITALIZACION (OTONEUROCIROGIA)	150101 - LIMA	DIA-CAMA	Muy Alta						2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
											COSTEO S/	0.00	0.00	0.00	184.80	184.80	184.80	184.80	184.80	184.80	184.80	184.80	184.80	403.60
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00			
						COSTEO S/	0.00	0.00	0.00	184.80	184.80	184.80	184.80	184.80	184.80	184.80	184.80	184.80	403.60	1,882.00				
					2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
						COSTEO S/	0.00	0.00	0.00	184.80	184.80	184.80	184.80	184.80	184.80	184.80	184.80	184.80	403.60	1,882.00				
					AOI00012300310	GESTION ADMINISTRATIVA (OTONEUROCIROGIA)	150101 - LIMA	ACCION	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/	41,450.06	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
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/	41,450.06	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	42,550.06					
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/	41,450.06	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	42,550.06					
CENTRO DE COSTO: 13.04 - CENTRO QUIRURGICO																								
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						

16/5/22, 20:06

						POI MultiAnual con Programación Física y Costeo																
						META	01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012300090	0000971 INTERVENCIONES QUIRURGICAS	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	66.00	66.00	66.00	66.00	66.00	70.00	800.00			
					COSTEO S/	166,983.18	154,983.18	154,983.18	154,983.18	154,983.18	154,983.18	164,283.18	154,983.18	154,983.18	154,983.18	154,983.18	164,286.18	1,890,401.16				
					FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00				
					COSTEO S/	166,983.18	154,983.18	154,983.18	154,983.18	154,983.18	154,983.18	164,283.18	154,983.18	154,983.18	154,983.18	154,983.18	164,286.18	1,890,401.16				
					2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00	1,000.00			
					COSTEO S/	166,983.18	154,983.18	154,983.18	154,983.18	154,983.18	154,983.18	164,283.18	154,983.18	154,983.18	154,983.18	154,983.18	164,286.18	1,890,401.16				
AOI00012300145	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (CENTRO QUIRURGICO)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00			
					COSTEO S/	717,053.71	300,610.19	306,175.96	1,855,879.06	4,074,569.09	6,159,831.46	738,816.19	363,515.39	469,488.94	325,060.20	310,890.45	325,082.38	15,946,973.02				
					FISICO	21.00	21.00	21.00	21.00	21.00	20.00	21.00	21.00	21.00	21.00	21.00	20.00	250.00				
					COSTEO S/	717,053.71	300,610.19	306,175.96	1,855,879.06	4,074,569.09	6,159,831.46	738,816.19	363,515.39	469,488.94	325,060.20	310,890.45	325,082.38	15,946,973.02				
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00				
					COSTEO S/	717,053.71	300,610.19	306,175.96	1,855,879.06	4,074,569.09	6,159,831.46	738,816.19	363,515.39	469,488.94	325,060.20	310,890.45	325,082.38	15,946,973.02				
AOI00012300311	ATENCION EN CONSULTAS EXTERNAS DE NEUROCIRUGIA ENDOVASCULAR	150101 - LIMA	CONSULTA	Muy Alta	2024	FISICO	46.00	46.00	46.00	46.00	46.00	45.00	46.00	46.00	46.00	46.00	46.00	45.00	550.00			
					COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00				
					FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
					2025	COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00				
AOI00012300312	ATENCION EN CUIDADOS INTENSIVOS (NEUROQUIRÚRGICO)	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00			
					COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00				
					FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
					COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00				
					2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
					COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00				
AOI00012300313	ATENCION EN CONSULTAS EXTERNAS DE NEUROANESTESIA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00			
					COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00				
					FISICO	116.00	116.00	116.00	116.00	116.00	120.00	116.00	116.00	116.00	116.00	116.00	120.00	1,400.00				
					COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00				
					2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00				
					COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00				
AOI00012300314	GESTION ADMINISTRATIVA (CENTRO QUIRURGICO)	150101 - LIMA	ACCION	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/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00				
					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/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00				
					2025	FISICO	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/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00				

CENTRO DE COSTO: 13.04.01 -

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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						
AOI00012300279	ATENCION EN CONSULTAS EXTERNAS DE NEUROCIRUGIA ENDOVASCULAR	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	49.00	500.00					
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
					2024	FISICO	46.00	46.00	46.00	46.00	46.00	45.00	46.00	46.00	46.00	46.00	46.00	45.00	550.00					
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
					AOI00012300280	ATENCION EN HOSPITALIZACION DE NEUROCIRUGIA ENDOVASCULAR	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
											COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
2024	FISICO	91.00	91.00	91.00						91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
	COSTEO S/	150.00	150.00	150.00						150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00					
2025	FISICO	91.00	91.00	91.00						91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00				
	COSTEO S/	150.00	150.00	150.00						150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00					

CENTRO DE COSTO: 13.04.02 -

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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				
AOI00012300281	ATENCION EN CONSULTAS EXTERNAS DE NEUROANESTESIA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00			
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
					2024	FISICO	116.00	116.00	116.00	116.00	116.00	120.00	116.00	116.00	116.00	116.00	116.00	116.00	120.00	1,400.00		
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
					2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00

CENTRO DE COSTO: 13.04.03 -

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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	
AOI00012300294	ATENCION DE CUIDADOS INTENSIVOS	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
					2025	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	94.00	1,095.00
						COSTEO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	



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CENTRO DE COSTO: 14 - DIRECCION EJECUTIVA DE INVESTIGACION, DOC. Y ATENCION ESP. EN APOYO AL DIAGNOSTICO Y TRATAMIENTO

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

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	
AOI00012300191	GESTION SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (DIRECCIÓN DE APOYO)	150101 - LIMA	ACCION	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
						COSTEO S/	83,607.15	39,137.49	39,137.49	39,137.49	39,137.49	39,137.49	39,737.49	39,137.49	39,137.49	39,137.49	39,137.49	39,739.49	515,321.54
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	83,607.15	39,137.49	39,137.49	39,137.49	39,137.49	39,137.49	39,737.49	39,137.49	39,137.49	39,137.49	39,137.49	39,739.49	515,321.54
					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
						COSTEO S/	83,607.15	39,137.49	39,137.49	39,137.49	39,137.49	39,137.49	39,737.49	39,137.49	39,137.49	39,137.49	39,137.49	39,739.49	515,321.54
					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	0.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00

CENTRO DE COSTO: 14.01 - DPTO. DE INVESTIGACION, DOCENCIA Y ATENCION ESP. EN APOYO AL DIAGNOSTICO POR NEUROFISIOLOGIA CLINICA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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	
AOI00012300133	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROFISIOLOGÍA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	2,856.00
						COSTEO S/	241,336.09	89,450.46	89,390.21	97,390.18	86,640.20	86,640.19	97,940.18	86,636.49	83,836.49	91,735.41	83,731.77	87,043.74	1,221,771.41
					2024	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	2,856.00
						COSTEO S/	241,336.09	89,450.46	89,390.21	97,390.18	86,640.20	86,640.19	97,940.18	86,636.49	83,836.49	91,735.41	83,731.77	87,043.74	1,221,771.41
					2025	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	2,856.00
						COSTEO S/	241,336.09	89,450.46	89,390.21	97,390.18	86,640.20	86,640.19	97,940.18	86,636.49	83,836.49	91,735.41	83,731.77	87,043.74	1,221,771.41
					2023	FISICO	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	19,788.00
						COSTEO S/	348,703.29	237,016.14	274,435.03	255,840.65	6,728,330.66	237,632.88	263,549.97	237,591.17	238,584.41	256,087.52	237,945.73	247,525.52	9,563,242.97

CENTRO DE COSTO: 14.02 - DPTO. DE INVESTIGACION, DOCENCIA Y ATENCION ESP. EN APOYO AL DIAGNOSTICO POR IMAGENES

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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	
AOI00012300135	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO POR IMÁGENES	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	1,649.00	19,788.00
						COSTEO S/	348,703.29	237,016.14	274,435.03	255,840.65	6,728,330.66	237,632.88	263,549.97	237,591.17	238,584.41	256,087.52	237,945.73	247,525.52	9,563,242.97
					2024	FISICO	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,731.00	1,737.00	20,778.00
						COSTEO S/	348,703.29	237,016.14	274,435.03	255,840.65	6,728,330.66	237,632.88	263,549.97	237,591.17	238,584.41	256,087.52	237,945.73	247,525.52	9,563,242.97
					2025	FISICO	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,818.00	1,819.00	21,817.00
						COSTEO S/	348,703.29	237,016.14	274,435.03	255,840.65	6,728,330.66	237,632.88	263,549.97	237,591.17	238,584.41	256,087.52	237,945.73	247,525.52	9,563,242.97
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00



ININTERRUMPIDOS DE ENERGÍA (UPS); REMODELACIÓN DE ESTACIONES GENERADORES DE ENERGÍA; EN EL(LA) EESS INSTITUTO NACIONAL DE CIENCIAS NEUROLOGICAS - LIMA EN LA LOCALIDAD LIMA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA																				COSTEO S/	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	122,535.00	1,470,420.00
CENTRO DE COSTO: 14.03 - DPTO. DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN APOYO AL DIAGNOSTICO EN LABORATORIO																																					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																																					
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL																		
AOI00012300131	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (LABORATORIO)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00																	
						COSTEO S/	548,345.86	124,455.19	195,922.18	142,929.19	200,139.62	217,640.80	224,026.42	123,755.20	200,889.61	149,318.20	284,423.80	134,493.61	2,546,339.68																		
					2024	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00																
						COSTEO S/	548,345.86	124,455.19	195,922.18	142,929.19	200,139.62	217,640.80	224,026.42	123,755.20	200,889.61	149,318.20	284,423.80	134,493.61	2,546,339.68																		
					2025	FISICO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00																
						COSTEO S/	548,345.86	124,455.19	195,922.18	142,929.19	200,139.62	217,640.80	224,026.42	123,755.20	200,889.61	149,318.20	284,423.80	134,493.61	2,546,339.68																		
					AOI00012300299	2330941. CREACION IMPLEMENTACION DEL LABORATORIO DE TBC PARA APOYO AL DIAGNOSTICO EN EL SERVICIO DE ENFERMEDADES TRANSMISIBLES DEL SISTEMA NERVIOSO DEL DEPARTAMENTO DE INVESTIGACIÓN, DOCENCIA Y ATENCIÓN ESPECIALIZADA EN ENFERMEDADES TRANSMISIBLES DEL SISTEMA NERVIOSO DEL INCN LIMA DEL DISTRITO DE LIMA - PROVINCIA DE LIMA - DEPARTAMENTO DE LIMA	150101 - LIMA	EQUIPO	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	292.00	292.00												
											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	236,089.00	236,089.00												
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	292.00	292.00															
	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	236,089.00	236,089.00																
CENTRO DE COSTO: 14.04 - DPTO. DE INVESTIGACION, DOCENCIA Y ATENCION ESPECIALIZADA EN APOYO AL DIAGNOSTICO EN NEUROPATOLOGIA																																					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																																					
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL													
AOI00012300137	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROPATOLOGIA)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00																
						COSTEO S/	2,027,129.40	1,951,698.22	44,361.61	53,802.01	43,660.29	162,084.36	3,857,660.64	121,255.21	46,294.23	50,514.95	40,691.59	53,422.68	8,452,575.19																		
					2024	FISICO	66.00	66.00	66.00	66.00	66.00	70.00	66.00	66.00	66.00	66.00	66.00	66.00	70.00	800.00																	
						COSTEO S/	2,027,129.40	1,951,698.22	44,361.61	53,802.01	43,660.29	162,084.36	3,857,660.64	121,255.21	46,294.23	50,514.95	40,691.59	53,422.68	8,452,575.19																		
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00																		
						COSTEO S/	2,027,129.40	1,951,698.22	44,361.61	53,802.01	43,660.29	162,084.36	3,857,660.64	121,255.21	46,294.23	50,514.95	40,691.59	53,422.68	8,452,575.19																		

CENTRO DE COSTO: 14.04.01 - SERVICIO DE NEUROGENETICA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012300110	ATENCION EN CONSULTAS EXTERNAS (NEUROGENETICA)	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
						COSTEO S/	38,012.11	36,812.11	36,812.11	36,812.11	36,812.11	36,812.11	38,912.11	36,812.11	36,812.11	36,812.11	36,812.11	38,922.11	447,155.32
					2024	FISICO	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	340.00	4,080.00
						COSTEO S/	38,012.11	36,812.11	36,812.11	36,812.11	36,812.11	36,812.11	38,912.11	36,812.11	36,812.11	36,812.11	36,812.11	38,922.11	447,155.32
					2025	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTEO S/	38,012.11	36,812.11	36,812.11	36,812.11	36,812.11	36,812.11	38,912.11	36,812.11	36,812.11	36,812.11	36,812.11	38,922.11	447,155.32
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,336,280.76	97,707.16	97,456.27	95,210.83	82,372.77	81,516.37	80,431.83	77,519.90	66,157.72	65,546.22	34,977.26	36,982.29	2,152,159.38
AOI00012300158	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (NEUROGENETICA)	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,336,280.76	97,707.16	97,456.27	95,210.83	82,372.77	81,516.37	80,431.83	77,519.90	66,157.72	65,546.22	34,977.26	36,982.29	2,152,159.38
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	1,336,280.76	97,707.16	97,456.27	95,210.83	82,372.77	81,516.37	80,431.83	77,519.90	66,157.72	65,546.22	34,977.26	36,982.29	2,152,159.38

CENTRO DE COSTO: 14.04.02 - LABORATORIO DE CISTICERCOSIS

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012300143	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (CISTICERCOSIS)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	264,370.62	173,853.19	140,582.58	118,652.66	27,851.79	27,851.79	18,575.58	17,675.58	17,675.58	17,675.58	17,607.98	18,561.46	860,934.39
					2024	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	264,370.62	173,853.19	140,582.58	118,652.66	27,851.79	27,851.79	18,575.58	17,675.58	17,675.58	17,675.58	17,607.98	18,561.46	860,934.39
					2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	264,370.62	173,853.19	140,582.58	118,652.66	27,851.79	27,851.79	18,575.58	17,675.58	17,675.58	17,675.58	17,607.98	18,561.46	860,934.39
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	264,370.62	173,853.19	140,582.58	118,652.66	27,851.79	27,851.79	18,575.58	17,675.58	17,675.58	17,675.58	17,607.98	18,561.46	860,934.39

CENTRO DE COSTO: 15 - DEPARTAMENTO DE ENFERMERIA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012300292	GESTION ADMINISTRATIVA (ENFERMERIA)	150101 - LIMA	ACCION	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
						COSTEO S/	285,911.49	261,176.97	261,176.97	303,854.56	277,110.42	261,919.29	277,284.55	297,869.02	262,750.57	261,516.48	249,449.09	272,916.29	3,272,935.70
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
						COSTEO S/	285,911.49	261,176.97	261,176.97	303,854.56	277,110.42	261,919.29	277,284.55	297,869.02	262,750.57	261,516.48	249,449.09	272,916.29	3,272,935.70
					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
						COSTEO S/	285,911.49	261,176.97	261,176.97	303,854.56	277,110.42	261,919.29	277,284.55	297,869.02	262,750.57	261,516.48	249,449.09	272,916.29	3,272,935.70
					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
						COSTEO S/	285,911.49	261,176.97	261,176.97	303,854.56	277,110.42	261,919.29	277,284.55	297,869.02	262,750.57	261,516.48	249,449.09	272,916.29	3,272,935.70

COSTEO S/	285,911.49	261,176.97	261,176.97	303,854.56	277,110.42	261,919.29	277,284.55	297,869.02	262,750.57	261,516.48	249,449.09	272,916.29	3,272,935.70
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CENTRO DE COSTO: 16 - DEPARTAMENTO DE ATENCION DE SERVICIOS AL PACIENTE - CONSULTORIOS EXTERNOS

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00012300027	ATENCION EN CONSULTAS EXTERNAS (DAS)	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,697.00	2,695.00	32,362.00
						COSTEO S/	196,568.88	45,983.74	45,983.74	45,983.74	45,983.74	45,983.74	49,583.74	45,983.74	45,983.74	45,983.74	45,983.74	49,590.74	709,597.02
					2024	FISICO	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,961.00	2,965.00	35,536.00
						COSTEO S/	196,568.88	45,983.74	45,983.74	45,983.74	45,983.74	45,983.74	49,583.74	45,983.74	45,983.74	45,983.74	45,983.74	49,590.74	709,597.02
					2025	FISICO	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,226.00	3,224.00	38,710.00
						COSTEO S/	196,568.88	45,983.74	45,983.74	45,983.74	45,983.74	45,983.74	49,583.74	45,983.74	45,983.74	45,983.74	45,983.74	49,590.74	709,597.02
AOI00012300224	TELEINTERCONSULTA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00	1,212.00	14,500.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2024	FISICO	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,220.00	1,216.00	1,216.00	1,216.00	1,216.00	1,216.00	1,220.00	14,600.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2025	FISICO	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00	14,700.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
AOI00012300225	TELEMONITOREO	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	9.00	75.00
						COSTEO S/	7,629.30	3,688.31	3,688.31	3,688.30	3,688.31	3,688.31	3,701.71	3,686.71	3,686.71	3,686.71	3,686.71	3,686.71	48,206.10
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	7,629.30	3,688.31	3,688.31	3,688.30	3,688.31	3,688.31	3,701.71	3,686.71	3,686.71	3,686.71	3,686.71	3,686.71	48,206.10
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	10.00	7.00	7.00	7.00	7.00	7.00	10.00	90.00
						COSTEO S/	7,629.30	3,688.31	3,688.31	3,688.30	3,688.31	3,688.31	3,701.71	3,686.71	3,686.71	3,686.71	3,686.71	3,686.71	48,206.10
AOI00012300252	GESTION ADMINISTRATIVA (DASP)	150101 - LIMA	ACCION	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	2.00
						COSTEO S/	7,086.49	5,405.94	5,405.97	5,408.14	5,405.97	5,405.97	5,408.14	5,405.97	5,405.97	5,405.97	5,405.97	4,705.97	65,856.47
					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	2.00
						COSTEO S/	7,086.49	5,405.94	5,405.97	5,408.14	5,405.97	5,405.97	5,408.14	5,405.97	5,405.97	5,405.97	5,405.97	4,705.97	65,856.47
					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	2.00
						COSTEO S/	7,086.49	5,405.94	5,405.97	5,408.14	5,405.97	5,405.97	5,408.14	5,405.97	5,405.97	5,405.97	5,405.97	4,705.97	65,856.47

CENTRO DE COSTO: 16.01 - SERVICIO SOCIAL

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00012300293	APOYO AL CIUDADANO CON DISCAPACIDAD (SERVICIO	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00
							32,975.44	30,942.69	30,942.69	30,942.68	26,901.12	26,901.13	28,401.11	26,901.11	26,802.20	26,802.20	26,802.20	28,351.83	343,666.40



SOCIAL)				COSTEO S/														
				FISICO	2024	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	622.00	7,409.00
				COSTEO S/		32,975.44	30,942.69	30,942.69	30,942.68	26,901.12	26,901.13	28,401.11	26,901.11	26,802.20	26,802.20	26,802.20	28,351.83	343,666.40
				FISICO	2025	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	651.00	7,779.00
				COSTEO S/		32,975.44	30,942.69	30,942.69	30,942.68	26,901.12	26,901.13	28,401.11	26,901.11	26,802.20	26,802.20	26,802.20	28,351.83	343,666.40

CENTRO DE COSTO: 16.02 - SERVICIO DE NUTRICION

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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			
AOI00012300154	SERVICIO DE APOYO ALIMENTARIO (NUTRICIÓN)	150101 - LIMA	RACION	Muy Alta	2023	FISICO	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,218.00	74,550.00		
						COSTEO S/	373,291.11	308,983.39	342,768.39	514,366.06	659,414.73	308,084.25	314,828.63	305,413.78	311,099.55	304,051.78	304,043.13	325,906.46	4,372,251.26		
					2024	FISICO	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,218.00	74,550.00	
						COSTEO S/	373,291.11	308,983.39	342,768.39	514,366.06	659,414.73	308,084.25	314,828.63	305,413.78	311,099.55	304,051.78	304,043.13	325,906.46	4,372,251.26		
					2025	FISICO	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,212.00	6,218.00	74,550.00
						COSTEO S/	373,291.11	308,983.39	342,768.39	514,366.06	659,414.73	308,084.25	314,828.63	305,413.78	311,099.55	304,051.78	304,043.13	325,906.46	4,372,251.26		

CENTRO DE COSTO: 16.03 - SERVICIO DE FARMACIA

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

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		
AOI00012300085	COMERCIALIZACIÓN DE MEDICAMENTOS E INSUMOS	150101 - LIMA	RECETA	Muy Alta	2023	FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00		
						COSTEO S/	1,813,996.33	256,766.20	656,010.41	576,386.07	597,966.49	563,375.53	775,362.85	510,980.25	673,038.26	528,669.96	492,991.36	453,105.72	7,898,649.43		
					2024	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
						COSTEO S/	1,813,996.33	256,766.20	656,010.41	576,386.07	597,966.49	563,375.53	775,362.85	510,980.25	673,038.26	528,669.96	492,991.36	453,105.72	7,898,649.43		
					2025	FISICO	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	132,000.00
						COSTEO S/	1,813,996.33	256,766.20	656,010.41	576,386.07	597,966.49	563,375.53	775,362.85	510,980.25	673,038.26	528,669.96	492,991.36	453,105.72	7,898,649.43		
AOI00012300249	ENFERMEDADES RARAS O HUERFANAS	150101 - LIMA	RECETA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
						COSTEO S/	162,335.00	98,400.00	98,400.00	98,400.00	107,810.00	97,700.00	152,225.00	97,700.00	107,110.00	97,700.00	97,700.00	98,400.00	1,313,880.00		
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO S/	162,335.00	98,400.00	98,400.00	98,400.00	107,810.00	97,700.00	152,225.00	97,700.00	107,110.00	97,700.00	97,700.00	98,400.00	1,313,880.00		
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO S/	162,335.00	98,400.00	98,400.00	98,400.00	107,810.00	97,700.00	152,225.00	97,700.00	107,110.00	97,700.00	97,700.00	98,400.00	1,313,880.00		

CENTRO DE COSTO: 17 - DEPARTAMENTO DE EMERGENCIA - UNIDAD DE CUIDADOS INTENSIVOS (UCI)

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
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							POI MultiAnual con Programación Física y Costeo																	
							META	01	02	03	04	05	06	07	08	09	10	11	12					
AOI00012300192	ATENCION DE EMERGENCIAS Y URGENCIAS	150101 - LIMA	ACCION	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			
						COSTEO S/	31,236.89	28,656.00	25,847.70	25,847.71	25,847.72	25,847.74	26,442.98	25,842.98	25,842.98	25,842.98	25,842.98	26,446.98	319,545.64					
					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
						COSTEO S/	31,236.89	28,656.00	25,847.70	25,847.71	25,847.72	25,847.74	26,442.98	25,842.98	25,842.98	25,842.98	25,842.98	26,446.98	319,545.64					
					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
						COSTEO S/	31,236.89	28,656.00	25,847.70	25,847.71	25,847.72	25,847.74	26,442.98	25,842.98	25,842.98	25,842.98	25,842.98	26,446.98	319,545.64					
CENTRO DE COSTO: 17.01 - DEPARTAMENTO DE EMERGENCIA																								
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																								
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL			
AOI00012300174	5001561. ATENCIÓN DE EMERGENCIAS Y URGENCIAS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	541.00	541.00	541.00	541.00	541.00	545.00	541.00	541.00	541.00	541.00	541.00	541.00	545.00	6,500.00				
						COSTEO S/	847,254.38	138,106.65	177,945.61	165,239.43	166,225.95	138,106.66	138,169.22	138,186.33	138,213.99	141,226.87	131,971.46	134,689.72	2,455,336.27					
					2024	FISICO	541.00	541.00	541.00	541.00	541.00	545.00	541.00	541.00	541.00	541.00	541.00	541.00	545.00	6,500.00				
						COSTEO S/	847,254.38	138,106.65	177,945.61	165,239.43	166,225.95	138,106.66	138,169.22	138,186.33	138,213.99	141,226.87	131,971.46	134,689.72	2,455,336.27					
					2025	FISICO	541.00	541.00	541.00	541.00	541.00	545.00	541.00	541.00	541.00	541.00	541.00	541.00	545.00	6,500.00				
						COSTEO S/	847,254.38	138,106.65	177,945.61	165,239.43	166,225.95	138,106.66	138,169.22	138,186.33	138,213.99	141,226.87	131,971.46	134,689.72	2,455,336.27					
AOI00012300298	2481767. ADQUISICION DE ELECTROENCEFALOGRAFO, BOMBA DE INFUSION, ELECTROCARDIOGRAFO Y NEBULIZADOR; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS INSTITUTO NACIONAL DE CIENCIAS NEUROLÓGICAS - LIMA EN LA LOCALIDAD LIMA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	14.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	661,198.50	0.00	0.00	0.00	0.00	0.00	661,198.50	1,322,397.00					
AEI.02.04 - ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL			
AOI00012300169	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00					
						COSTEO S/	81,386.53	74,620.88	74,704.68	79,581.06	74,682.24	74,561.56	79,630.88	74,530.88	74,530.88	74,530.88	74,509.73	80,401.42	917,671.62					
					2024	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00					
						COSTEO S/	81,386.53	74,620.88	74,704.68	79,581.06	74,682.24	74,561.56	79,630.88	74,530.88	74,530.88	74,530.88	74,509.73	80,401.42	917,671.62					
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	30.00	120.00					
						COSTEO S/	81,386.53	74,620.88	74,704.68	79,581.06	74,682.24	74,561.56	79,630.88	74,530.88	74,530.88	74,530.88	74,509.73	80,401.42	917,671.62					
AOI00012300170	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00				
						COSTEO S/	41,103.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,103.99					
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00			
						COSTEO	41,103.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,103.99					



DIFERENCIADOS AUTORIZADOS						S/ FISICO COSTEO S/	250.00 41,103.99	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	250.00 0.00	3,000.00 41,103.99
AOI00012300171	5005901 - ATENCION DE TRIAJE	150101 - LIMA	ATENCION	Muy Alta	2025	S/											
					2023	FISICO COSTEO S/	916.00 921,534.44	916.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	920.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	11,000.00 921,534.44
					2024	FISICO COSTEO S/	916.00 921,534.44	916.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	920.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	11,000.00 921,534.44
					2025	FISICO COSTEO S/	916.00 921,534.44	916.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	920.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	916.00 0.00	11,000.00 921,534.44
AOI00012300172	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	291.00 11,329,306.79	291.00 7,748.71	291.00 11,948.71	291.00 9,908.71	291.00 7,748.71	295.00 7,748.71	291.00 7,748.71	291.00 7,748.71	291.00 7,748.71	291.00 7,748.71	3,500.00 11,420,902.60
					2024	FISICO COSTEO S/	291.00 11,329,306.79	291.00 7,748.71	291.00 11,948.71	291.00 9,908.71	291.00 7,748.71	295.00 7,748.71	291.00 7,748.71	291.00 7,748.71	291.00 7,748.71	291.00 7,748.71	3,500.00 11,420,902.60
					2025	FISICO COSTEO S/	291.00 11,329,306.79	291.00 7,748.71	291.00 11,948.71	291.00 9,908.71	291.00 7,748.71	295.00 7,748.71	291.00 7,748.71	291.00 7,748.71	291.00 7,748.71	291.00 7,748.71	3,500.00 11,420,902.60
AOI00012300198	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	11.00 546,217.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	135.00 1,268,558.44
					2024	FISICO COSTEO S/	11.00 546,217.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	135.00 1,268,558.44
					2025	FISICO COSTEO S/	11.00 546,217.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	11.00 65,667.37	135.00 1,268,558.44
AOI00012300241	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	450.00 583.75	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	5,400.00 583.75
					2024	FISICO COSTEO S/	450.00 583.75	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	5,400.00 583.75
					2025	FISICO COSTEO S/	450.00 583.75	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	450.00 0.00	5,400.00 583.75
AOI00012300242	5005906-SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	16.00 476,682.04	16.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	20.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	200.00 476,682.04
					2024	FISICO COSTEO S/	16.00 476,682.04	16.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	20.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	200.00 476,682.04
					2025	FISICO COSTEO S/	16.00 476,682.04	16.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	20.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	16.00 0.00	200.00 476,682.04
AOI00012300268	2506883 ADQUISICION DE VENTILADOR MECANICO, MONITOR DE FUNCIONES	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	0.00	96.00



		VITALES, ASPIRADOR DE SECRECIONES Y CAMA CAMILLA MULTIPROPOSITO TIPO UCI; ADEMÁS DE OTROS ACTIVOS EN EL(LA) EESS INSTITUTO NACIONAL DE CIENCIAS NEUROLOGICAS - LIMA EN LA LOCALIDAD LIMA, DISTRITO DE LIMA, PROVINCIA LIMA, DEPARTAMENTO LIMA					COSTEO S/	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,058.00	258,066.00	3,096,704.00	
AOI00012300283	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	376.50	8,549.95	489.63	576.51	576.53	576.53	376.53	376.53	376.53	376.53	376.53	376.53	376.53	13,404.83		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	376.50	8,549.95	489.63	576.51	576.53	576.53	376.53	376.53	376.53	376.53	376.53	376.53	376.53	13,404.83		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	376.50	8,549.95	489.63	576.51	576.53	576.53	376.53	376.53	376.53	376.53	376.53	376.53	376.53	13,404.83		
CENTRO DE COSTO: 17.02 - UNIDAD DE CUIDADOS INTENSIVOS (UCI)																					
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00012300220	PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																					
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00012300199	ATENCION DE CUIDADOS INTENSIVOS	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	216.00	216.00	216.00	216.00	216.00	220.00	216.00	216.00	216.00	216.00	216.00	216.00	220.00	2,600.00	
						COSTEO S/	853,088.08	400,626.00	403,910.96	397,382.46	394,201.46	391,501.47	397,328.84	390,028.84	389,768.30	389,768.30	387,186.80	390,985.76	5,185,777.27		
					2024	FISICO	216.00	216.00	216.00	216.00	216.00	220.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	220.00	2,600.00
						COSTEO S/	853,088.08	400,626.00	403,910.96	397,382.46	394,201.46	391,501.47	397,328.84	390,028.84	389,768.30	389,768.30	387,186.80	390,985.76	5,185,777.27		
					2025	FISICO	216.00	216.00	216.00	216.00	216.00	220.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	220.00	2,600.00
						COSTEO S/	853,088.08	400,626.00	403,910.96	397,382.46	394,201.46	391,501.47	397,328.84	390,028.84	389,768.30	389,768.30	387,186.80	390,985.76	5,185,777.27		
																			COSTEO TOTAL AÑO 2023 S/		163,026,461.64
																			COSTEO TOTAL AÑO 2024 S/		158,651,721.03
																			COSTEO TOTAL AÑO 2025 S/		156,522,700.25
U.M. = Unidad de Medida																					
FIRMA																					