

UE 124 NACIONAL DE OFTALMOLOGIA



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 000124 - INSTITUTO NACIONAL DE OFTALMOLOGIA

CENTRO DE COSTO: 01.01 - JEFATURA DE 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.04.01 - ARTICULACIÓN INTERGUBERNAMENTAL; INTERSECTORIAL Y CON LA SOCIEDAD CIVIL; FORTALECIDA PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS NACIONALES; PLANES Y NORMAS TÉCNICAS DE SALUD Y PARA LA GESTIÓN DE CONTINGENCIAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00012400177	APROBAR O MODIFICAR LAS POLITICAS INSTITUCIONALES Y DOCUMENTOS DE GESTION	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	4.00	4.00	6.00	6.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	7.00	57.00					
						COSTEO S/	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	23,424.00					
					2024	FISICO	4.00	4.00	6.00	6.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	7.00	57.00					
						COSTEO S/	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	23,424.00					
					2025	FISICO	4.00	4.00	6.00	6.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	7.00	57.00					
						COSTEO S/	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	1,952.00	23,424.00					
					AOI00012400178	EMISION DE ACTOS RESOLUTIVOS	150101 - LIMA	RESOLUCION	Muy Alta	2023	FISICO	13.00	7.00	6.00	8.00	7.00	7.00	8.00	6.00	7.00	7.00	7.00	14.00	97.00
											COSTEO S/	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,199.00	410,366.00
2024	FISICO	13.00	7.00	6.00						8.00	7.00	7.00	8.00	6.00	7.00	7.00	7.00	14.00	97.00					
	COSTEO S/	34,197.00	34,197.00	34,197.00						34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,199.00	410,366.00					
2025	FISICO	13.00	7.00	6.00						8.00	7.00	7.00	8.00	6.00	7.00	7.00	7.00	14.00	97.00					
	COSTEO S/	34,197.00	34,197.00	34,197.00						34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,197.00	34,199.00	410,366.00					
AOI00012400179	PRESIDIR LOS COMITES SEGUN CORRESPONDAN	150101 - LIMA	ACCION	Muy Alta						2023	FISICO	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	32.00
											COSTEO S/	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	169,032.00
					2024	FISICO	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	32.00					
						COSTEO S/	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	169,032.00					
					2025	FISICO	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	3.00	3.00	32.00					
						COSTEO S/	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	169,032.00					
					AOI00012400180	REUNIONES DE GESTION DE EVALUACION	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	185.00
											COSTEO S/	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,084.00	169,030.00
2024	FISICO	15.00	15.00	15.00						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00					
	COSTEO S/	14,086.00	14,086.00	14,086.00						14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,084.00	169,030.00					
2025	FISICO	15.00	15.00	15.00						15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00					
	COSTEO S/	14,086.00	14,086.00	14,086.00						14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,086.00	14,084.00	169,030.00					

S/																							
AOI00012400624	MONITOREAR Y SUPERVISAR EL PROCESO DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,463.00	137,435.00				
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,463.00	137,435.00				
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,452.00	11,463.00	137,435.00				
AOI00012400625	EVALUACION DE EFECTIVIDAD DE LOS COMPONENTES DEL MODELO DE INTEGRIDAD	150101 - LIMA	DOCUMENTO	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/	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	129,540.00			
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	129,540.00			
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	10,795.00	129,540.00			
CENTRO DE COSTO: 01.02 - ARCHIVO CENTRAL																							
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	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400528	ORGANIZACIÓN E INVENTARIO DE LA DOCUMENTACION DEL ARCHIVO CENTRAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00			
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	189,144.00		
					2024	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	189,144.00
					2025	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	189,144.00
AOI00012400530	PROYECTO DE ACTUALIZACION DEL PCD	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00				
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	189,144.00		
AOI00012400531	SELECCION DEL ACERVO DOCUMENTARIO PARA SU ELIMINACION ANTE EL AGN	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00			
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,741.00	189,123.00		
					2024	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00	
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,741.00	189,123.00	
					2025	FISICO	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	270.00
						COSTEO S/	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,762.00	15,741.00	189,123.00
AOI00012400533	CAMBIO DE LAS UNIDADES DE ALMACENAMIENTO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00			
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	60,312.00		
					2024	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00	
							COSTEO	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	60,312.00				



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POI MultiAnual con Programación Física y Costeo																									
AOI00012400534	ATENCION DE LOS SERVICIOS DOCUMENTALES QUE SE BRINDA ATRAVES DEL ARCHIVO CENTRAL	150101 - LIMA	ACCION	Muy Alta	2023	S/ FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00							
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	60,312.00						
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00				
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	60,312.00				
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00			
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	60,312.00				
					AOI00012400669	CALENDARIO DE TRANSFERENCIA DE DOCUMENTOS AL ARCHIVO CENTRAL	150105 - BRENA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	6.00	12.00	13.00	5.00	4.00	4.00	2.00	2.00	0.00	48.00	
											COSTEO S/	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
										2024	FISICO	0.00	0.00	0.00	6.00	12.00	13.00	5.00	4.00	4.00	2.00	2.00	0.00	48.00	
											COSTEO S/	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00
2025	FISICO	0.00	0.00	0.00						6.00	12.00	13.00	5.00	4.00	4.00	2.00	2.00	0.00	48.00						
	COSTEO S/	59.00	59.00	59.00						59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	708.00				
CENTRO DE COSTO: 01.03 - TRAMITE DOCUMENTARIO																									
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.04.01 - ARTICULACIÓN INTERGOBERNAMENTAL; INTERSECTORIAL Y CON LA SOCIEDAD CIVIL; FORTALECIDA PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS NACIONALES; PLANES Y NORMAS TÉCNICAS DE SALUD Y PARA LA GESTIÓN DE CONTINGE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400619	RECEPCION REGISTRO Y TRAMITE DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,044.00	60,330.00					
					2024	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00			
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,044.00	60,330.00					
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00			
						COSTEO S/	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,026.00	5,044.00	60,330.00			
					CENTRO DE COSTO: 01.04 - UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES (UFGRD) - PPR 068																				
					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	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400655	ACTUALIZACION DEL PLAN DE CONTINGENCIA FRENTE A LA PANDEMIA DE CORONAVIRUS COVID 19	150101 - LIMA	DOCUMENTO	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	12.00					
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			



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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00012400003	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	Muy Alta	2023	FISICO	3.00	2.00	2.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	12.00				
						COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00					
					2024	FISICO	3.00	2.00	2.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	12.00				
						COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00				
					2025	FISICO	3.00	2.00	2.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	12.00				
						COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00				
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00	
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00	
FISICO	0.00	0.00	0.00	1.00		1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00						
COSTEO S/	171.00	171.00	171.00	171.00		171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00						
AOI00012400004	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150101 - LIMA	REPORTE	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00				
						COSTEO S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00		
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00	
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO S/	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	203.00	2,447.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	203.00	2,447.00	
FISICO	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00						
COSTEO S/	204.00	204.00	204.00	204.00		204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	203.00	2,447.00							
AOI00012400005	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00				
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	203.00	2,447.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00		
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	203.00	2,447.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00		
						COSTEO S/	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	203.00	2,447.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00		
FISICO	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00							
COSTEO S/	583.00	583.00	583.00	583.00		583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00								
AOI00012400006	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	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00				
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00			
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00			
					2023	FISICO	0.00	35.00	40.00	0.00	35.00	0.00	35.00	0.00	80.00	0.00	15.00	0.00	0.00	0.00	240.00		
						COSTEO S/	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		
						FISICO	0.00	35.00	35.00	0.00	35.00	0.00	40.00	20.00	80.00	0.00	15.00	0.00	0.00	0.00	260.00		
						COSTEO S/	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		
FISICO	0.00	35.00	35.00	0.00		35.00	0.00	40.00	40.00	80.00	0.00	15.00	0.00	0.00	0.00	280.00							
COSTEO S/	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							
AOI00012400020	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	35.00	35.00	0.00	35.00	0.00	40.00	20.00	80.00	0.00	15.00	0.00	260.00				
						COSTEO S/	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			
					2025	FISICO	0.00	35.00	35.00	0.00	35.00	0.00	40.00	40.00	80.00	0.00	15.00	0.00	0.00	0.00	280.00		
						COSTEO S/	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		
AOI00012400021	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00				
						COSTEO S/	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,337.00	40,000.00			

POI MultiAnual con Programación Física y Costeo

						2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00				
							COSTEO S/	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,337.00	40,000.00					
						2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00				
							COSTEO S/	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,337.00	40,000.00					
AOI00012400693	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150101 - DOCUMENTO TECNICO	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 S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,413.00	17,000.00					
							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				
						2025	COSTEO S/	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,417.00	1,413.00	17,000.00					
AOI00012400694	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	150101 - INTERVENCION	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 S/	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00					
						2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				
							COSTEO S/	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00					
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00					
							COSTEO S/	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,913.00	35,000.00					
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	PROGRAMACION MENSUAL														TOTAL ANUAL			
AOI00012400007	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150101 - 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	1.00	12.00				
							COSTEO S/	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,914.00	106,935.00					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO S/	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,914.00	106,935.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,911.00	8,914.00	106,935.00						
CENTRO DE COSTO: 02 - ORGANO 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			
AOI00012400436	EJECUCION DE SERVICIOS RELACIONADOS	150101 - INFORME	Muy Alta		2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00				
							COSTEO S/	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,139.00	121,833.00					
					2024	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00		
							COSTEO S/	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,139.00	121,833.00					
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,154.00	10,139.00	121,833.00						
AOI00012400548	CONTROL CONCURRENTE	150101 - INFORME LIMA	Muy Alta		2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00					
							COSTEO S/	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	5,662.00	67,944.00					
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00				



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AOI00012400161	REPROGRAMACION DEL POI	150101 - LIMA	INFORME	Muy Alta	2023	FISICO COSTEO S/	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
					2024	FISICO COSTEO S/	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	122,304.00
						FISICO COSTEO S/	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	FISICO COSTEO S/	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	122,304.00
AOI00012400162	OPINION TECNICA SOBRE PLANES DEL INO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO COSTEO S/	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
					2024	FISICO COSTEO S/	5.00	5.00	5.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	45.00
						FISICO COSTEO S/	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,187.00	122,299.00
					2025	FISICO COSTEO S/	5.00	5.00	5.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	45.00
							10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,192.00	10,187.00	122,299.00	
CENTRO DE COSTO: 03.03 - UNIDAD FORMULADORA																			
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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012400163	ELABORACION Y ACTUALIZACION DE LA PROGRAMACION MULTIANUAL DE INVERSIONES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,843.00	70,193.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,843.00	70,193.00
AOI00012400164	FORMULACION DE INVERSIONES BAJO EL MARCO DEL PMI	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,843.00	70,193.00
						FISICO	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/	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,843.00	70,193.00	
AOI00012400165	EVALUACION DE INVERSIONES BAJO EL MARCO DEL PMI	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
						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/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00	
AOI00012400165	EVALUACION DE INVERSIONES BAJO EL MARCO DEL PMI	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00	
						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/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00	

CENTRO DE COSTO: 03.03 - UNIDAD FORMULADORA

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.



AOI00012400166	INFORMES DE UF CON ORGANOS INTERNOS Y EXTERNOS	150101 - INFORME LIMA	Muy Alta	2023	FISICO	1.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,073.00	672,887.00
				2024	FISICO	1.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,073.00	672,887.00
				2025	FISICO	1.00	2.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,074.00	56,073.00	672,887.00

CENTRO DE COSTO: 03.04 - UNIDAD DE COSTOS

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	
AOI00012400167	ACTUALIZACION DE LA MATRIZ DE CENTROS DE COSTOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
					2024	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
					2025	FISICO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
AOI00012400168	INFORME DE COSTOS INSTITUCIONALES DEL INO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
					2024	FISICO	2.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
					2025	FISICO	2.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	9.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	133,332.00
AOI00012400169	ELABORACION DE COSTEO DE PROCEDIMIENTOS MEDICOS DEL CATALOGO DE SERVICIOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,119.00	133,340.00
					2024	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,119.00	133,340.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	22.00
						COSTEO S/	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,111.00	11,119.00	133,340.00

CENTRO DE COSTO: 03.05 - UNIDAD DE PRESUPUESTO

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	
AOI00012400170	ELABORAR CERTIFICACIONES PRESUPUESTARIAS	150101 - LIMA	CERTIFICADO	Muy Alta	2023	FISICO	160.00	100.00	120.00	90.00	80.00	70.00	100.00	80.00	80.00	90.00	90.00	100.00	1,160.00
						COSTEO S/	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	23,268.00
					2024	FISICO	170.00	100.00	90.00	90.00	90.00	60.00	100.00	70.00	70.00	100.00	90.00	100.00	1,130.00
						COSTEO	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	23,268.00



POI MultiAnual con Programación Física y Costeo

					2025	S/ FISICO COSTEO S/	170.00 1,939.00	100.00 1,939.00	90.00 1,939.00	90.00 1,939.00	90.00 1,939.00	60.00 1,939.00	100.00 1,939.00	70.00 1,939.00	70.00 1,939.00	100.00 1,939.00	90.00 1,939.00	100.00 1,939.00	1,130.00 23,268.00			
					2023	FISICO COSTEO S/	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	2.00 23,268.00			
AOI00012400172	EVALUACION DEL PRESUPUESTO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO COSTEO S/	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	2.00 23,268.00			
					2025	FISICO COSTEO S/	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	2.00 23,268.00			
										2023	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 23,268.00
										2024	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 23,268.00
					2025	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 23,268.00				
					2023	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 23,268.00			
AOI00012400173	PROGRAMACION PRESUPUESTAL MULTIANUAL	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 23,268.00			
					2025	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 23,268.00			
										2023	FISICO COSTEO S/	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	36.00 23,268.00
										2024	FISICO COSTEO S/	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00
					2025	FISICO COSTEO S/	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	36.00 23,268.00			
CENTRO DE COSTO: 03.06 - UNIDAD DE ORGANIZACION																						
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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012400175	ELABORAR Y ACTUALIZAR MANUALES DE PROCESOS Y PROCEDIMIENTOS	150101 - LIMA	MANUAL	Muy Alta	2023	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	2.00 23,268.00		
					2024	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	2.00 23,268.00		
					2025	FISICO COSTEO S/	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	0.00 1,939.00	1.00 1,939.00	2.00 23,268.00		
										2023	FISICO COSTEO S/	5.00 1,939.00	5.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00
AOI00012400176	OPINION TECNICA SOBRE RACIONALIZACION Y ORGANIZACION	150101 - LIMA	INFORME	Muy Alta	2024	FISICO COSTEO S/	5.00 1,939.00	5.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,939.00	3.00 1,942.00	40.00 23,271.00		



					2025	FISICO COSTEO S/	5.00	5.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00					
							1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,939.00	1,942.00	23,271.00					
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					
AOI00012400392	ELABORACION DE DOCUMENTO DE CONTENIDO TECNICO Y JURIDICO	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	2.00	3.00	2.00	3.00	2.00	2.00	6.00	7.00	2.00	8.00	6.00	4.00	47.00					
						COSTEO S/	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,014.00	24,223.00					
					2024	FISICO	3.00	4.00	6.00	4.00	3.00	5.00	6.00	3.00	2.00	5.00	4.00	5.00	50.00					
						COSTEO S/	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,014.00	24,223.00					
					2025	FISICO	4.00	2.00	5.00	3.00	4.00	6.00	7.00	6.00	3.00	5.00	4.00	4.00	53.00					
						COSTEO S/	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,019.00	2,014.00	24,223.00					
					AOI00012400393	PARTICIPACION DE COMISIONES Y GRUPOS DE TRABAJO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	3.00	5.00	4.00	3.00	2.00	3.00	4.00	3.00	2.00	5.00	6.00	5.00	45.00
											COSTEO S/	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,542.00	186,526.00
2024	FISICO	4.00	6.00	5.00						4.00	3.00	2.00	6.00	4.00	3.00	4.00	5.00	6.00	52.00					
	COSTEO S/	15,544.00	15,544.00	15,544.00						15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,542.00	186,526.00					
2025	FISICO	3.00	5.00	6.00						2.00	3.00	2.00	5.00	4.00	4.00	3.00	5.00	7.00	49.00					
	COSTEO S/	15,544.00	15,544.00	15,544.00						15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,544.00	15,542.00	186,526.00					
AOI00012400679	ELABORACION DE DOCUMENTOS CON PROYECCION A RESOLUCION DIRECTORAL	150101 - LIMA	DOCUMENTO	Alta						2023	FISICO	25.00	36.00	40.00	34.00	30.00	28.00	39.00	33.00	27.00	29.00	35.00	39.00	395.00
											COSTEO S/	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,946.00
					2024	FISICO	28.00	39.00	43.00	33.00	32.00	25.00	38.00	31.00	26.00	29.00	31.00	38.00	393.00					
						COSTEO S/	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,946.00	23,484.00				
					2025	FISICO	33.00	22.00	25.00	30.00	28.00	27.00	32.00	29.00	22.00	28.00	30.00	29.00	335.00					
						COSTEO S/	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,958.00	1,946.00	23,484.00					
					AOI00012400680	ELABORACION DE DOCUMENTOS ADMINISTRATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	10.00	20.00	18.00	15.00	12.00	13.00	22.00	25.00	10.00	10.00	9.00	15.00	179.00
											COSTEO S/	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,775.00
2024	FISICO	15.00	17.00	21.00						18.00	14.00	12.00	21.00	18.00	9.00	11.00	12.00	16.00	184.00					
	COSTEO S/	4,776.00	4,776.00	4,776.00						4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,775.00	57,311.00				
2025	FISICO	17.00	20.00	22.00						19.00	16.00	11.00	21.00	15.00	12.00	13.00	10.00	18.00	194.00					
	COSTEO S/	4,776.00	4,776.00	4,776.00						4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,776.00	4,775.00	57,311.00					
CENTRO DE COSTO: 05 - OFICINA DE COOPERACION CIENTIFICA 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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					

AOI00012400186	DIFUSION INTERINSTITUCIONAL DE BECAS	150101 - ACCION LIMA	Muy Alta	2023	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	8.00	
				2024	COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
					FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00	
				2025	COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
					FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00	
				COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
AOI00012400187	GESTION DE VISITAS DE CAPACITADORES AL INO	150101 - ACCION LIMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
				2024	COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
				2025	COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
				COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
AOI00012400188	GESTION PARA PROYECTOS DE CONVENIO ENTRE INO Y DIVERSAS INSTITUCIONES ACADEMICAS	150101 - INFORME LIMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
				2024	COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
				2025	COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
				COSTEO S/	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	5,417.00	65,004.00		
CENTRO DE COSTO: 06 - OFICINA DE EPIDEMIOLOGIA																			
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.01.03 - VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012400506	REGISTRO Y REPORTE DE ACCIDENTES DE TRABAJO	150101 - DOCUMENTO LIMA	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
					COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00		
				2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00	
					COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00		
				2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00	
					COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00		
AOI00012400507	COORDINACION CON LA OFICINA DE PERSONAL PARA LA INMUNIZACION DEL PERSONAL DEL INO	150101 - ACCION LIMA	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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00		
				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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00		
				2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00		
AOI00012400509	COORDINACION CON	150101 - ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00	



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POI MultiAnual con Programación Física y Costeo																				
UNIDADES ORGANICAS SOBRE TEMAS AFINES A LA OFICINA DE EPIDEMIOLOGIA	LIMA						COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
							COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
							COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
AOI00012400591	ELABORACION DEL ANALISIS DE LA SITUACION DE SALUD INSTITUCIONAL ASIS	150101 - LIMA	DOCUMENTO	Muy Alta	2023		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
AOI00012400592	VIGILANCIA DE INFECCIONES ASOCIADAS A LA ATENCION DE SALUD IAAS	150101 - LIMA	INFORME	Muy Alta	2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO S/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
							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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	41,076.00	
AOI00012400593	MONITOREO SOBRE CUMPLIMIENTO DE VIGILANCIA SANITARIA DE HIGIENE E INOCUIDAD ALIMENTARIA EN AREA DE NUTRICION	150101 - LIMA	ACCION	Muy Alta	2023		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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,397.00	41,050.00
							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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,397.00	41,050.00
							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/	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,423.00	3,397.00	41,050.00
AEI.01.09 - PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE LOS FACTORES DE RIESGO RELACIONADOS AL MEDIO AMBIENTE QUE AFECTAN LA SALUD DE LA POBLACIÓN; IMPLEMENTADOS CON EFICIENCIA.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00012400411	SUPERVISION DE LA CALIDAD SANITARIA DEL AGUA	150101 - LIMA	DOCUMENTO	Muy Alta	2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	91.00	1,004.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	91.00	1,004.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	91.00	1,004.00
AOI00012400594	SUPERVISION DE LA GESTION Y MANEJO DE LOS RESIDUOS SOLIDOS	150101 - LIMA	ACCION	Muy Alta	2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00	
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00	

					2025	FISICO COSTEO S/	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	1.00 83.00	12.00 996.00	
AOI00012400631	VIGILANCIA EPIDEMIOLOGICA DE COVID 19 Y DEMAS ENFERMEDADES SUJETAS A VIGILANCIA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO COSTEO S/	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 163.00	12.00 2,000.00	
					2024	FISICO COSTEO S/	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 163.00	12.00 2,000.00		
					2025	FISICO COSTEO S/	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 167.00	1.00 163.00	12.00 2,000.00			
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
AOI00012400632	ANALISIS Y DIFUSION DE INFORMACION EN EL CONTEXTO DE LA PANDEMIA POR COVID 19	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO COSTEO S/	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 256.00	1.00 256.00	6.00 2,544.00
					2024	FISICO COSTEO S/	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 256.00	1.00 256.00	6.00 2,544.00
					2025	FISICO COSTEO S/	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 208.00	1.00 208.00	0.00 256.00	1.00 256.00	6.00 2,544.00
CENTRO DE COSTO: 07.01 - JEFATURA DE LA OFICINA DE GESTION DE LA 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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012400383	IMPLEMENTACION DEL PROCESO DE HIGIENE DE MANOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO COSTEO S/	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	2.00 333,336.00
					2024	FISICO COSTEO S/	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	2.00 333,336.00
					2025	FISICO COSTEO S/	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	2.00 333,336.00
AOI00012400384	IMPLEMENTACION DE LA AUTOEVALUACION DE ESTABLECIMIENTOS DE SALUD	150101 - LIMA	INFORME	Muy Alta	2023	FISICO COSTEO S/	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	0.00 27,778.00	1.00 333,336.00
					2024	FISICO COSTEO S/	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	0.00 27,778.00	1.00 333,336.00
					2025	FISICO COSTEO S/	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 27,778.00	0.00 27,778.00	1.00 333,336.00
AOI00012400544	ELABORACION DEL PLAN DE GESTION DE LA CALIDAD	150101 - LIMA	PLAN	Muy Alta	2023	FISICO COSTEO S/	1.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	0.00 27,778.00	1.00 333,336.00	



POI MultiAnual con Programación Física y Costeo

						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
	2024					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00
						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
	2025					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00

CENTRO DE COSTO: 07.02 - MEJORA CONTINUA DE LA 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
						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
					2023	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
AOI00012400379	IMPLEMENTACION DE LA LISTA DE VERIFICACION DE LA SEGURIDAD DE LA CIRUGIA	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
					2025	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
					2023	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
AOI00012400381	IMPLEMENTACION DEL REGISTRO NOTIFICACION Y ANALISIS DE LA OCURRENCIA DE EVENTOS ADVERSOS	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
					2025	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
					2023	COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,738.00	333,296.00
						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
AOI00012400546	IMPLEMENTACION DE PROYECTOS Y ACCIONES DE MEJORAS	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,738.00	333,296.00
						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
					2025	COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,738.00	333,296.00

CENTRO DE COSTO: 07.03 - GARANTIA DE LA 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
						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
					2023	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
					2024	COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00
						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
					2025	COSTEO	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00



S/																				
AOI00012400545	IMPLEMENTACION DE LA AUDITORIA DE LA CALIDAD DE ATENCION	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	1.00	2.00	
					COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00	
CENTRO DE COSTO: 07.04 - PLATAFORMA DE ATENCIÓN AL USUARIO																				
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	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400388	MEDICION DE LA SATISFACCION DEL USUARIO EXTERNO EN CONSULTA EXTERNA HOSPITALIZACION Y EMERGENCIA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00	
					COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00	
					COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00	
					COSTEO S/	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	76,752.00	
CENTRO DE COSTO: 08.01 - DIRECCION DE LA 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	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400195	INFORMES DE MONITOREO Y EVALUACION DE LOS PROCEDIMIENTOS ADMINISTRATIVOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00	
					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/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00	
					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/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00	
AOI00012400196	SEGUIMIENTO DE ACCIONES ADMINISTRATIVAS	150101 - LIMA	ACCION	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/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00	
					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	1,200.00
					COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00	
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00	

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POI MultiAnual con Programación Física y Costeo

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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00012400401	SEGUIMIENTO DE ACCIONES ADMINISTRATIVAS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00			
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00				
					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	0.00	1.00	4.00		
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00			
					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	0.00	1.00	4.00		
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00			

CENTRO DE COSTO: 08.02.02 - BIENESTAR DE PERSONAL

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
AOI00012400657	MONITOREO DEL PERSONAL CON COVID 19	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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00				
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
					AOI00012400658	SEGUIMIENTO Y MONITOREO DE PERSONAL VULNERABLE DEL INO	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
COSTEO S/	208.00	208.00	208.00	208.00							208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
2024	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
	COSTEO S/	208.00	208.00	208.00						208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
2025	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
	COSTEO S/	208.00	208.00	208.00						208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			

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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00012400403	APLICACION DE FICHAS SOCIO ECONOMICAS AL PERSONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00				
					AOI00012400404	ESTUDIO DEL CLIMA ORGANIZACIONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00							6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,898.00	82,864.00				

POI MultiAnual con Programación Física y Costeo

AOI00012400406	IMPLEMENTACION DE ACCIONES DE MEJORA DEL CLIMA ORGANIZACIONAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
					COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,898.00	82,864.00						
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
					COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,898.00	82,864.00						
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00					
					COSTEO S/	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	120,504.00						
					2024	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00					
					COSTEO S/	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	120,504.00						
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00					
					COSTEO S/	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	10,042.00	120,504.00						
AOI00012400408	PLAN ANUAL DE BIENESTAR DE PERSONAL	150101 - LIMA	PLAN	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/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00						
					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/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00						
					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/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00						
					AOI00012400409	SEGUIMIENTO DEL PLAN	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	3.00	3.00	2.00	3.00	2.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	23.00
										COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00	
										2024	FISICO	3.00	3.00	2.00	3.00	2.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	23.00
										COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00	
2025	FISICO	3.00	3.00	2.00						3.00	2.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	23.00					
COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00						5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00						
CENTRO DE COSTO: 08.02.03 - CAPACITACION																								
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00012400395	CAPACITACION DEL PERSONAL NOMBRADO Y CAS	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	30.00	40.00	40.00	35.00	35.00	30.00	30.00	0.00	0.00	240.00					
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00					
					2024	FISICO	0.00	0.00	0.00	30.00	40.00	40.00	35.00	35.00	30.00	30.00	0.00	0.00	240.00					
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00					
					2025	FISICO	0.00	0.00	0.00	30.00	40.00	40.00	35.00	35.00	30.00	30.00	0.00	0.00	240.00					
						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00					
					AOI00012400397	ELABORACION DEL PDP	150101 - LIMA	PLAN	Muy Alta	2023	FISICO	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/	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	582,876.00
2024	FISICO	0.00	1.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				

POI MultiAnual con Programación Física y Costeo

						COSTEO S/	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	582,876.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2025						COSTEO S/	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	48,573.00	582,876.00
						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
2023						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00
						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
2024						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00
						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
2025						COSTEO S/	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	6,906.00	82,872.00
CENTRO DE COSTO: 08.02.04 - REGISTRO, LEGAJO Y ESCALAFÓN																			
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
						FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	12.00
2023						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00
						FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	1.00	12.00
2024						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00
						FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	1.00	12.00
2025						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00
CENTRO DE COSTO: 08.02.05 - PRESUPUESTO Y REMUNERACIONES																			
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
						FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	12.00
2023						COSTEO S/	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	690,144.00
						FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	1.00	12.00
2024						COSTEO S/	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	690,144.00
						FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	1.00	12.00
2025						COSTEO S/	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	57,512.00	690,144.00
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
						FISICO	3.00	3.00	3.00	3.00	05	06	07	08	09	10	11	3.00	36.00
2023						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,923.00	70,779.00
						FISICO	3.00	3.00	3.00	3.00	05	06	07	08	09	10	11	3.00	36.00
2024						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,923.00	70,779.00



						COSTEO S/														
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,923.00	70,779.00	
AOI00012400416	ELABORACION DEL CUADRO PARA ASIGNACION DE PERSONAL PROVISIONAL Y MODIFICACIONES	150101 - LIMA	DOCUMENTO	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					2023	COSTEO S/	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	543,516.00	
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	543,516.00		
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
COSTEO S/	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	45,293.00	543,516.00						
AOI00012400417	ELABORACION DEL PRESUPUESTO ANALITICO DE PERSONAL INICIAL Y MODIFICADO	150101 - LIMA	DOCUMENTO	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	
					2023	COSTEO S/	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,293.00	45,293.00	45,293.00	543,507.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	
					COSTEO S/	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,293.00	45,293.00	45,293.00	543,507.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	
COSTEO S/	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,292.00	45,293.00	45,293.00	45,293.00	543,507.00						
AOI00012400695	ELABORACION DE PLANILLAS DE PERSONAL CAS DU 034 2021	150101 - LIMA	PLANILLA	Alta		FISICO	1.00	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/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	521.00	5,471.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	521.00	5,471.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
COSTEO S/	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	521.00	5,471.00					
CENTRO DE COSTO: 08.02.06 - SELECCION, EVALUACION Y DESPLAZAMIENTO DE PERSONAL																				
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00012400421	CONTRATOS POR REEMPLAZO DE PERSONAL CONTRATOS DE PERSONAL CAS Y ADENDAS	150101 - LIMA	INFORME	Muy Alta		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					2023	COSTEO S/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	998,760.00	
					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/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	998,760.00		
					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/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	998,760.00						
AOI00012400423	ELABORACION DE LAS RESOLUCIONES DIRECTORALES Y ADMINISTRATIVAS	150101 - LIMA	INFORME	Muy Alta		FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	21.00	64.00	
					2023	COSTEO S/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	998,760.00	
					2024	FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	21.00	64.00
COSTEO	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	998,760.00						



						S/ FISICO	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	25.00	73.00			
						2025	COSTEO S/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	998,760.00			
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
						2023	COSTEO S/	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	998,721.00			
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
						2024	COSTEO S/	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	998,721.00			
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
						2025	COSTEO S/	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	83,229.00	998,721.00			
CENTRO DE COSTO: 08.02.07 - BENEFICIOS Y PENSIONES																						
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																						
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				
AOI00012400419	REALIZAR EVALUACIONES DE DESEMPEÑO Y CONDUCTA LABORAL DEL PERSONAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,232.00	998,762.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,232.00	998,762.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,230.00	83,232.00	998,762.00	
CENTRO DE COSTO: 08.02.08 - CONTROL																						
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																						
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				
AOI00012400410	RECONOCER LOS BENEFICIOS DEL RECURSO HUMANO ACTIVO Y PASIVO	150101 - LIMA	DOCUMENTO TECNICO	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00			
						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00			
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00		
						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00			
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00	
						COSTEO S/	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	5,896.00	70,752.00			
CENTRO DE COSTO: 08.02.09 - UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO																						
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				
AOI00012400659	SEGUIMIENTO CLINICO Y EPIDEMIOLOGICO DE LOS TRABAJADORES DEL INO A	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00				



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POI MultiAnual con Programación Física y Costeo																				
	CASOS POSITIVOS DE COVID 19				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
						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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
AOI00012400660	ELABORACION DEL PLAN DE VIGILANCIA PREVENCIÓN Y CONTROL DEL COVID 19 EN EL INO	150101 - LIMA	DOCUMENTO	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	1.00		
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
					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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
					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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
AOI00012400661	ACTUALIZACION DEL PLAN DEL VIGILANCIA PREVENCIÓN Y CONTROL DEL COVID 19 EN EL INO	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
AOI00012400662	SUPERVISION AL CUMPLIMIENTO DEL PLAN DE VIGILANCIA PREVENCIÓN Y CONTROL DE TRABAJADORES DEL INO CON RIESGO A COVID 19	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400426	ELABORACION DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO	150101 - LIMA	PLAN	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/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	496,824.00	
					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	0.00	1.00
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	496,824.00	
					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	0.00	1.00
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	496,824.00	
AOI00012400428	EVALUACION DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	496,824.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	496,824.00	



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POI MultiAnual con Programación Física y Costeo																							
AOI00012400672	SUPERVISION DEL CUMPLIMIENTO DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO DEL INO	150101 - LIMA	INFORME	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00				
					COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	496,824.00					
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
					COSTEO S/	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					
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
					COSTEO S/	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					
					FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
					COSTEO S/	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					
					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/	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					
AOI00012400696	IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS IPER	150101 - LIMA	DOCUMENTO	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/	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					
					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/	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					
					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/	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					
					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/	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					
AOI00012400697	MAPA DE RIESGOS	150101 - LIMA	DOCUMENTO	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/	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					
					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/	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					
					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/	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					
					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/	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					
CENTRO DE COSTO: 08.02.10 - SECRETARÍA TÉCNICA																							
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.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00012400430	ELABORAR Y SUSCRIBIR INFORME DE PRECALIFICACION	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,420.00	496,842.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,420.00	496,842.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,420.00	496,842.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,402.00	41,420.00	496,842.00		
CENTRO DE COSTO: 08.03.01 - JEFATURA DE LA 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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				

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POI MultiAnual con Programación Física y Costeo																							
AOI00012400197	SEGUIMIENTO DE ACCIONES ADMINISTRATIVAS	150101 - INFORME LIMA	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	12.00				
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00				
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00			
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00		
CENTRO DE COSTO: 08.03.02 - TESORERIA																							
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	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400198	ELABORACION DE INFORMACION FINANCIERA	150101 - INFORME LIMA	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	1.00	12.00			
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00
AOI00012400199	CONTROL Y REGISTRO DE LOS INGRESOS CAPTADOS	150101 - INFORME LIMA	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	1.00	12.00			
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00		
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00
AOI00012400200	PAGO Y DECLARACION OPORTUNA DE LOS TRIBUTOS	150101 - CERTIFICADO LIMA	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	6.00	6.00	6.00	72.00			
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00		
				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	6.00	72.00	
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
				2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
AOI00012400201	SUPERVISAR LOS DOCUMENTOS PARA PAGO Y MONITOREO DE LA EJECUCION DE GASTOS	150101 - ACCION LIMA	Muy Alta	2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00			
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00		
				2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00	
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
				2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00	
					COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
CENTRO DE COSTO: 08.03.03 - CONTROL PREVIO																							

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	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00012400202	CONTROL Y REVISION DE LOS DOCUMENTOS SUSTENTATORIOS PARA LA EJECUCION DE GASTOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00					
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00					
					2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00				
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00					
					2025	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00				
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00					
					AOI00012400204	REALIZAR ARQUEOS SORPRESIVOS DE FONDOS	150101 - LIMA	ACCION	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/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00
2024	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	5,019.00	5,019.00	5,019.00						5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00					
2025	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO S/	5,019.00	5,019.00	5,019.00						5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00					

CENTRO DE COSTO: 08.03.04 - PRESUPUESTO

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	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
AOI00012400205	ELABORACION DE INFORMACION PRESUPUESTAL	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00	
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
					2024	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
					2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	5,019.00	60,228.00	
AOI00012400207	REGISTRAR EL DEVENGADO EN EL SIAF	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	50.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,350.00	
						COSTEO S/	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	117,912.00	
					2024	FISICO	50.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,350.00
						COSTEO S/	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	117,912.00	
					2025	FISICO	50.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,350.00
						COSTEO S/	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	117,912.00	

CENTRO DE COSTO: 08.03.05 - INTEGRACION CONTABLE

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	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12



POI MultiAnual con Programación Física y Costeo

AOI00012400222	CONTABILIZAR EN EL SIAF LOS INGRESOS TRIBUTARIOS Y NO TRIBUTARIOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,867.00	117,953.00					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,867.00	117,953.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,826.00	9,867.00	117,953.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00					
AOI00012400223	REALIZAR Y ANALIZAR LAS TRANSFERENCIAS CORRIENTES Y DE CAPITAL DEL TESORO PUBLICO Y DE OTROS INGRESOS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00					
CENTRO DE COSTO: 08.03.06 - CAJERO CENTRAL																						
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			
AOI00012400225	REALIZAR EL COBRO AL PUBLICO USUARIO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00			
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00				
					2024	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00			
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00				
					2025	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00			
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00				
					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/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00				
AOI00012400226	SUPERVISION Y CONTROL DE LA RECAUDACION DIARIA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00				
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
					COSTEO S/	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	10,223.00	122,676.00				
CENTRO DE COSTO: 08.04.01 - JEFATURA DE LA 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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00012400227	SEGUIMIENTO DE ACCIONES ADMINISTRATIVAS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00				



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POI MultiAnual con Programación Física y Costeo

						COSTEO S/																		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00					
CENTRO DE COSTO: 08.04.02 - PROGRAMACION																								
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								12	TOTAL ANUAL				
AOI00012400231	ACTUALIZACION DEL CATALOGO DE BIENES Y SERVICIOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					2024	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					AOI00012400234	MONITOREO Y CONSOLIDACION DEL CUADRO DE NECESIDADES	150101 - LIMA	DOCUMENTO	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
											COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00	
2024	FISICO	0.00	0.00	0.00						1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
	COSTEO S/	16,209.00	16,209.00	16,209.00						16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
2025	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
	COSTEO S/	16,209.00	16,209.00	16,209.00						16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
AOI00012400235	REQUERIMIENTO DE CERTIFICACIONES DE CREDITO PRESUPUESTAL	150101 - LIMA	DOCUMENTO	Muy Alta						2023	FISICO	100.00	80.00	90.00	90.00	80.00	90.00	90.00	80.00	90.00	90.00	90.00	100.00	1,070.00
											COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00	
					2024	FISICO	100.00	80.00	90.00	90.00	80.00	90.00	90.00	80.00	90.00	90.00	90.00	100.00	1,070.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					2025	FISICO	100.00	80.00	90.00	90.00	80.00	90.00	90.00	80.00	90.00	90.00	90.00	100.00	1,070.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					AOI00012400255	IDENTIFICACION DE LAS MODIFICACIONES DEL PAC	150101 - LIMA	RESOLUCION	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	7.00
											COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00	
2024	FISICO	1.00	0.00	0.00						0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	7.00					
	COSTEO S/	16,209.00	16,209.00	16,209.00						16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
2025	FISICO	1.00	0.00	0.00						0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	7.00					
	COSTEO S/	16,209.00	16,209.00	16,209.00						16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
CENTRO DE COSTO: 08.04.03 - ADQUISICIONES																								
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	PROGRAMACION MENSUAL												TOTAL						

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POI MultiAnual con Programación Física y Costeo																			
						MULTIANUAL	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
						META													
AOI00012400239	ELABORACION DE ORDEN DE COMPRA Y SERVICIO	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	200.00	80.00	80.00	180.00	80.00	80.00	180.00	80.00	80.00	180.00	80.00	100.00	1,400.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2024	FISICO	250.00	80.00	80.00	200.00	80.00	80.00	180.00	80.00	80.00	180.00	80.00	100.00	1,470.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2025	FISICO	250.00	80.00	90.00	180.00	80.00	80.00	190.00	80.00	80.00	180.00	80.00	100.00	1,470.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
AOI00012400241	CONSTANCIAS DE CUMPLIMIENTO DE PRESTACION DE SERVICIOS Y BIENES	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	12.00	15.00	8.00	8.00	8.00	10.00	8.00	8.00	10.00	10.00	8.00	10.00	115.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2024	FISICO	12.00	17.00	9.00	10.00	8.00	10.00	8.00	8.00	10.00	10.00	8.00	10.00	120.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2025	FISICO	12.00	17.00	9.00	10.00	8.00	10.00	8.00	8.00	10.00	10.00	8.00	10.00	120.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
AOI00012400242	INFORME DE PENALIDADES A LAS ORDENES DE SERVICIO Y COMPRA	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	4.00	8.00	6.00	7.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	85.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2024	FISICO	6.00	8.00	6.00	7.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2025	FISICO	6.00	8.00	6.00	7.00	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	89.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
AOI00012400245	ELABORACION DE PLANILLA DE VIATICOS	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2024	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
CENTRO DE COSTO: 08.04.04 - PATRIMONIO																			
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	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00012400246	BAJAS Y ALTAS DE BIENES PATRIMONIALES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	1.00	3.00	5.00	6.00	5.00	5.00	7.00	8.00	8.00	7.00	5.00	60.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2024	FISICO	0.00	1.00	3.00	5.00	6.00	5.00	5.00	7.00	8.00	8.00	7.00	5.00	60.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00
					2025	FISICO	0.00	1.00	3.00	5.00	6.00	5.00	5.00	7.00	8.00	8.00	7.00	5.00	60.00
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00

POI MultiAnual con Programación Física y Costeo

AOI00012400247	INVENTARIO ANUAL DE BIENES PATRIMONIALES	150101 - INFORME LIMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00						
					COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00							
					FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00							
					COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00							
					FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00							
					COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00							
					FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00							
					COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00							
					CENTRO DE COSTO: 08.04.05 - ALMACEN CENTRAL																			
					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.																								
AOI00012400251	DISTRIBUCION DE BIENES A USUARIOS INTERNOS Y EXTERNOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	200.00	120.00	170.00	180.00	200.00	220.00	230.00	250.00	250.00	265.00	280.00	2,365.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					2024	FISICO	0.00	200.00	130.00	180.00	180.00	200.00	230.00	240.00	260.00	270.00	275.00	290.00	2,455.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					2025	FISICO	0.00	200.00	130.00	180.00	180.00	200.00	230.00	240.00	260.00	270.00	275.00	290.00	2,455.00					
						COSTEO S/	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	16,209.00	194,508.00						
					AOI00012400252	RECEPCION DE BIENES INGRESADOS	150101 - LIMA	ACTA DE RECEPCION	Muy Alta	2023	FISICO	0.00	10.00	15.00	40.00	45.00	45.00	50.00	55.00	60.00	60.00	80.00	85.00	545.00
											COSTEO S/	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,211.00	194,499.00
										2024	FISICO	0.00	10.00	20.00	40.00	45.00	55.00	65.00	70.00	70.00	85.00	90.00	95.00	645.00
											COSTEO S/	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,211.00	194,499.00
2025	FISICO	0.00	10.00	20.00						45.00	45.00	60.00	65.00	70.00	70.00	85.00	90.00	95.00	655.00					
	COSTEO S/	16,208.00	16,208.00	16,208.00						16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,211.00	194,499.00					
AOI00012400698	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Alta	2023	FISICO	4.00	6.00	8.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	107.00					
						COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00					
					2024	FISICO	5.00	6.00	8.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	108.00				
						COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00					
					2025	FISICO	6.00	8.00	8.00	10.00	10.00	12.00	14.00	14.00	15.00	17.00	18.00	20.00	152.00					
						COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00					
CENTRO DE COSTO: 08.04.06 - LICITACIONES Y CONCURSOS PUBLICOS																								
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.																								
AOI00012400254	PREPARACION Y CONDUCCION DE PROCEDIMIENTO DE SELECCION	150101 - LIMA	PROCESO CONVOCADO	Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
						COSTEO S/	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	194,496.00					
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00				
						COSTEO	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	194,496.00					

						S/ FISICO	0.00	0.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
					2025	COSTEO S/	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	16,208.00	194,496.00
CENTRO DE COSTO: 08.05.01 - JEFATURA DE LA 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		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
CENTRO DE COSTO: 08.05.02 - IMPRENTA																				
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		
					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/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
CENTRO DE COSTO: 08.05.03 - LAVANDERIA Y COSTURA																				
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		
					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/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	21,720.00	
CENTRO DE COSTO: 08.05.04 - LIMPIEZA																				
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	
AOI00012400429	REALIZAR ACTIVIDADES DE LIMPIEZA GENERAL Y ORNATO	150101 - LIMA	ACCION	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/	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,799.00	1,785,500.00	
					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	240.00
						COSTEO S/	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,799.00	1,785,500.00
					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/	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,791.00	148,799.00	1,785,500.00
					CENTRO DE COSTO: 08.05.05 - SEGURIDAD Y VIGILANCIA															
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	
AOI00012400425	PROGRAMAR DIRIGIR COORDINAR Y CONTROLAR LA EJECUCION DE ACTIVIDADES DE SEGURIDAD Y VIGILANCIA INTERNA	150101 - LIMA	ACCION	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/	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	1,567,728.00	
					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	240.00
						COSTEO S/	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	1,567,728.00	
					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/	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	130,644.00	1,567,728.00	
					CENTRO DE COSTO: 08.05.06 - INGENIERIA 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	
AOI00012400272	PLAN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS BIOMEDICOS	150101 - LIMA	PLAN	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/	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,587.00	30,989.00	
					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/	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,587.00	30,989.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,582.00	2,587.00	30,989.00	
					AOI00012400273	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS BIOMEDICOS	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	2.00	4.00	12.00	12.00	12.00	10.00	12.00	12.00	12.00
COSTEO S/	9,856.00	9,856.00	9,856.00	9,856.00							9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,854.00	118,270.00	
2024	FISICO	2.00	4.00	12.00						12.00	12.00	10.00	12.00	12.00	12.00	12.00	9.00	11.00	120.00	
	COSTEO S/	9,856.00	9,856.00	9,856.00						9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,854.00	118,270.00	
2025	FISICO	2.00	4.00	12.00						12.00	12.00	10.00	12.00	12.00	12.00	12.00	17.00	9.00	16.00	130.00
	COSTEO S/	9,856.00	9,856.00	9,856.00						9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,856.00	9,854.00	118,270.00	
AOI00012400276	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS	150101 - LIMA	EQUIPO	Muy Alta						2023	FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00



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					POI MultiAnual con Programación Física y Costeo															
ELECTROMECHANICOS					COSTEO S/	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	88,272.00
					FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	12.00	110.00	
					COSTEO S/	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	88,272.00	
					FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	12.00	110.00	
					COSTEO S/	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	7,356.00	88,272.00	



					2025	FISICO COSTEO S/	0.00 30,041.00	0.00 30,041.00	0.00 30,041.00	0.00 30,041.00	0.00 30,041.00	2.00 30,041.00	0.00 30,041.00	0.00 30,041.00	2.00 30,041.00	0.00 30,041.00	0.00 30,041.00	2.00 30,041.00	6.00 360,492.00	
CENTRO DE COSTO: 08.05.09 - MANTENIMIENTO																				
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	
AOI00012400511	PLAN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE INFRAESTRUCTURA	150101 - PLAN LIMA		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/	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,962.00	59,632.00	
					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	1.00	1.00
						COSTEO S/	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,962.00	59,632.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,970.00	4,962.00	59,632.00	
AOI00012400512	MANTENIMIENTO DE INFRAESTRUCTURA	150101 - ACCION LIMA		Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00	
						COSTEO S/	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,391.00	412,747.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO S/	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,391.00	412,747.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO S/	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,396.00	34,391.00	412,747.00	
AOI00012400513	REALIZAR ACTIVIDADES DE INSTALACION REPARACION Y MANTENIMIENTO DE CIRCUITOS ELECTRICOS Y ELECTROMECCNICOS	150101 - ACCION LIMA		Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,651.00	14,650.00	175,781.00	
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,651.00	14,650.00	175,781.00	
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,648.00	14,651.00	14,650.00	175,781.00	
AOI00012400514	PLAN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE MOBILIARIO	150101 - PLAN LIMA		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/	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	216,360.00	
					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	1.00	1.00
						COSTEO S/	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	216,360.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	18,030.00	216,360.00	
AOI00012400515	PLAN DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS ELECTROMECCNICOS	150101 - PLAN LIMA		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/	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,514.00	330,201.00	
					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	1.00	1.00
						COSTEO S/	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,514.00	330,201.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,517.00	27,514.00	330,201.00	



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POI MultiAnual con Programación Física y Costeo

					S/ 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	
2025					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
					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	
2023					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
					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	
2024					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
					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	
2025					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2023					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2024					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2025					COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	80,448.00	
CENTRO DE COSTO: 09.03 - INFORMATICA																			
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
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
2023						COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,678.00	80,422.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
2024						COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,678.00	80,422.00
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
2025						COSTEO S/	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,704.00	6,678.00	80,422.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2023					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2024					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2025					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2023					COSTEO S/	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	1,533,336.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2024					COSTEO S/	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	1,533,336.00	

					POI MultiAnual con Programación Física y Costeo															
				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/	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	127,778.00	1,533,336.00			
AOI00012400368	IMPLEMENTACION DE CABLEADO ESTRUCTURADO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00		
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00		
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00			
AOI00012400369	ELABORACION DEL PLAN OPERATIVO INFORMATICO	150101 - LIMA	PLAN	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					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	0.00	1.00
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00				
AOI00012400370	DESARROLLO Y ADMINISTRACION DE SISTEMAS INFORMATICOS	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00				
AOI00012400371	MANTENIMIENTO DE EQUIPOS INFORMATICOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00				
CENTRO DE COSTO: 09.04 - ADMISION																				
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			
AOI00012400374	ATENCION DE SOLICITUDES DEL PACIENTE	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00			
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00		
					2024	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00

							COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00
CENTRO DE COSTO: 09.05 - ARCHIVO DE HISTORIAS CLINICAS																				
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	
AOI00012400376	ATENCION EXTRACCION Y ARCHIVAMIENTO DE HISTORIAS CLINICAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	18,750.00	18,750.00	18,750.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	7,500.00	199,750.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2024	FISICO	25,000.00	25,000.00	25,000.00	20,900.00	20,800.00	20,800.00	20,900.00	20,800.00	20,800.00	20,000.00	20,000.00	10,000.00	250,000.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2025	FISICO	25,000.00	25,000.00	25,000.00	20,900.00	20,800.00	20,800.00	20,900.00	20,800.00	20,800.00	20,000.00	20,000.00	10,000.00	250,000.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
CENTRO DE COSTO: 09.06 - CENTRAL TELEFONICA																				
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	
AOI00012400260	COORDINAR CON LA UNIDAD FUNCIONAL DE SEGUROS REFERENCIA Y CONTRARREFERENCIA LAS DIFICULTADES DE LAS ATENCIONES DE PACIENTES SIS	150101 - LIMA	ACCION	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/	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	409,452.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	409,452.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	34,121.00	409,452.00	
AOI00012400262	RECEPCIONAR Y ATENDER LLAMADAS TELEFONICAS DE LOS USUARIOS DEL INO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	79,000.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2024	FISICO	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	79,000.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
					2025	FISICO	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	79,000.00	
						COSTEO S/	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	27,778.00	333,336.00	
CENTRO DE COSTO: 09.07 - DIGITALIZACION DOCUMENTARIA																				
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	
AOI00012400676	DIGITALIZACION DE HISTORIAS CLINICAS	150105 - BRENA	ACCION	Muy Alta	2023	FISICO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00	
						COSTEO S/	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	334,536.00	
					2024	FISICO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00	
						COSTEO	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	334,536.00	

						S/ FISICO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00						
						2025	COSTEO S/	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	27,878.00	334,536.00						
CENTRO DE COSTO: 10.01 - JEFATURA DE LA 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									
AOI00012400257	COBERTURA DE ACTIVIDADES INSTITUCIONALES Y NOTA DE PRENSA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00					
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00			
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00		
					AOI00012400259	ELABORACION DE MATERIAL INFORMATIVO A SOLICITUD DE LAS UNIDADES ORGANICAS	150101 - LIMA	ACCION	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	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
											COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00
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	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
	COSTEO S/	10,222.00	10,222.00	10,222.00						10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00		
2025	FISICO	100.00	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
	COSTEO S/	10,222.00	10,222.00	10,222.00						10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00		
AOI00012400670	ELABORACION DE DOCUMENTOS	150105 - BRENA	DOCUMENTO	Muy Alta						2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
											COSTEO S/	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	450.00	450.00	450.00	450.00	450.00	450.00
					2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00		
						COSTEO S/	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	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00		
						COSTEO S/	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	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
					AOI00012400671	DIFUSION DE INFORMACION OFTALMOLOGICA A LA POBLACION	150105 - BRENA	MATERIAL EDUCATIVO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
											COSTEO S/	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	450.00	450.00	450.00	450.00	450.00	450.00
2024	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
	COSTEO S/	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	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
2025	FISICO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
	COSTEO S/	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	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00		
CENTRO DE COSTO: 10.02 - AUDITORIO																																
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		PROGRAMACION MENSUAL														TOTAL ANUAL											



POI MultiAnual con Programación Física y Costeo

						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400265	PROGRAMAR LA DISPONIBILIDAD DEL AUDITORIO INSTITUCIONAL	150101 - LIMA	ACCION	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/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00
						FISICO													
						COSTEO S/													
						FISICO													
						COSTEO S/													
						FISICO													
						COSTEO S/													

CENTRO DE COSTO: 10.03 - PROTOCOLO

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	PROGRAMACION MENSUAL												TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11		12				
AOI00012400269	MANEJO DE REDES SOCIALES	150101 - LIMA	ACCION	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/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
					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/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
					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/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
					AOI00012400270	REGISTRO AUDIOVISUAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
											COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00
2024	FISICO	7.00	7.00	7.00						7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00			
	COSTEO S/	10,222.00	10,222.00	10,222.00						10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
2025	FISICO	7.00	7.00	7.00						7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00			
	COSTEO S/	10,222.00	10,222.00	10,222.00						10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
AOI00012400271	ELABORACION DE VIDEOS INFORMATIVOS Y EDUCATIVOS EN COORDINACION CON LAS UNIDADES ORGANICAS	150101 - LIMA	UNIDAD	Muy Alta						2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
											COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00			
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00			
						COSTEO S/	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	10,222.00	122,664.00				

CENTRO DE COSTO: 11.01 - JEFATURA DE UNIDAD DE SEGUROS

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.02.02 - MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.

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	
AOI00012400574	ELABORAR INFORMES TECNICOS SOBRE LAS OBSERVACIONES	150101 - INFORME LIMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
				2023	COSTEO S/	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,488.00	1,488.00	17,876.00
				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



ENCONTRADAS DURANTE LAS AUDITORIAS MEDICAS					COSTEO S/	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,488.00	1,488.00	17,876.00						
					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						
2025					COSTEO S/	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00	1,488.00	1,488.00	17,876.00						
					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	0.00	1.00						
2023					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					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	0.00	1.00						
2024					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					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	0.00	1.00						
2025					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
CENTRO DE COSTO: 11.02 - AUDITORIA Y DIGITACION																									
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	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00012400576	REALIZAR AUDITORIA DE LOS FORMATOS UNICOS DE ATENCION	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	12,200.00	11,500.00	12,300.00	12,500.00	12,800.00	12,800.00	12,600.00	12,900.00	13,000.00	13,400.00	13,400.00	12,800.00	152,200.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					2024	FISICO	12,300.00	11,900.00	12,350.00	12,600.00	12,750.00	12,720.00	12,100.00	12,800.00	12,840.00	13,000.00	12,900.00	12,450.00	150,710.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					2025	FISICO	12,400.00	12,200.00	12,800.00	12,750.00	12,800.00	13,000.00	12,400.00	12,450.00	13,000.00	13,800.00	13,200.00	12,800.00	153,600.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					AOI00012400577	REALIZAR LA DIGITACION DE LAS FUAS PREVIAMENTE AUDITADAS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	12,200.00	11,500.00	12,300.00	12,500.00	12,800.00	12,800.00	12,600.00	12,900.00	13,000.00	13,400.00	13,400.00	12,800.00	152,200.00	
											COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00	
2024	FISICO	12,300.00	11,900.00	12,350.00						12,600.00	12,750.00	12,720.00	12,100.00	12,800.00	12,840.00	13,000.00	12,900.00	12,450.00	150,710.00						
	COSTEO S/	2,080.00	2,080.00	2,080.00						2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
2025	FISICO	12,400.00	12,200.00	12,800.00						12,750.00	12,800.00	13,000.00	12,400.00	12,450.00	13,000.00	13,800.00	13,200.00	12,800.00	153,600.00						
	COSTEO S/	2,080.00	2,080.00	2,080.00						2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
CENTRO DE COSTO: 11.03 - ADMISION SIS																									
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	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00012400578	ELABORACION DE FUAS DE PACIENTES REFERIDOS EN CONSULTA EXTERNA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	9,300.00	6,500.00	6,800.00	7,852.00	7,852.00	7,852.00	7,852.00	8,500.00	8,500.00	8,500.00	8,500.00	7,800.00	95,808.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					2024	FISICO	7,800.00	7,800.00	8,000.00	8,000.00	8,000.00	8,200.00	8,300.00	8,400.00	9,500.00	10,000.00	10,000.00	9,800.00	103,800.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					2025	FISICO	9,800.00	9,800.00	10,100.00	10,100.00	10,100.00	11,000.00	11,090.00	11,090.00	11,090.00	11,500.00	11,500.00	11,200.00	128,370.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						
					2023	FISICO	9,300.00	6,500.00	6,800.00	7,852.00	7,852.00	7,852.00	7,852.00	8,500.00	8,500.00	8,500.00	8,500.00	7,800.00	95,808.00						
						COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00						



AOI00012400579	ELABORACION DE FUAS DE PACIENTES PARA EMERGENCIA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	520.00	550.00	620.00	680.00	680.00	690.00	700.00	720.00	720.00	720.00	700.00	8,020.00		
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00		
					2024	FISICO	700.00	700.00	730.00	730.00	730.00	740.00	740.00	750.00	750.00	758.00	760.00	730.00	8,818.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00		
					2025	FISICO	730.00	730.00	740.00	740.00	740.00	760.00	760.00	760.00	760.00	760.00	760.00	750.00	8,990.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00		
					2023	FISICO	860.00	860.00	860.00	930.00	930.00	930.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,100.00	12,470.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00		
AOI00012400580	ELABORACION DE FUAS DE PACIENTES REFERIDOS PARA INTERVENCION QUIRURGICO	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1,100.00	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,300.00	1,300.00	1,300.00	1,200.00	14,400.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00		
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,210.00	1,210.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,200.00	14,720.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	24,960.00		
					2023	FISICO	1,720.00	1,720.00	1,720.00	1,720.00	1,730.00	1,730.00	1,750.00	1,750.00	1,800.00	1,800.00	1,800.00	1,770.00	21,010.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,079.00	2,079.00	2,079.00	2,079.00	24,956.00		
					2024	FISICO	1,770.00	1,770.00	1,770.00	1,770.00	1,780.00	1,790.00	1,790.00	1,790.00	1,800.00	1,820.00	1,820.00	1,810.00	21,480.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,079.00	2,079.00	2,079.00	2,079.00	24,956.00		
AOI00012400581	ELABORACION DE FUAS DE PACIENTES REFERIDOS PARA APOYO DIAGNOSTICO	150101 - LIMA	ACCION	Muy Alta	2025	FISICO	1,810.00	1,810.00	1,810.00	1,820.00	1,830.00	1,830.00	1,850.00	1,890.00	1,890.00	1,900.00	1,900.00	1,800.00	22,140.00	
					COSTEO S/	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,080.00	2,079.00	2,079.00	2,079.00	2,079.00	24,956.00		
					2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00		
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00		
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					COSTEO S/	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	6,974.00	83,688.00		
AOI00012400595	ACOMPANAMIENTO EN LAS TELECONSULTAS DE LOS PACIENTES SIS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	5,000.00	5,000.00	5,100.00	5,100.00	5,200.00	5,200.00	5,200.00	5,200.00	5,300.00	5,300.00	5,300.00	5,100.00	62,000.00	
					COSTEO S/	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	24,948.00		
					2024	FISICO	5,100.00	5,100.00	5,200.00	5,200.00	5,400.00	5,400.00	5,400.00	5,600.00	5,600.00	5,600.00	5,600.00	5,400.00	64,600.00	
					COSTEO S/	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	24,948.00		
					2025	FISICO	5,400.00	5,400.00	5,500.00	5,600.00	5,800.00	6,000.00	6,000.00	6,100.00	6,100.00	6,100.00	6,100.00	6,000.00	70,100.00	
					COSTEO S/	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	24,948.00		
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00
					COSTEO S/	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,040.00	24,909.00	
AOI00012400597	TRASLADO POR EMERGENCIA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
					COSTEO S/	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,040.00	24,909.00		
					2025	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00	
					COSTEO S/	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,079.00	2,040.00	24,909.00		



POI MultiAnual con Programación Física y Costeo

						COSTEO S/	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
					2024	FISICO	75.00	75.00	75.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	855.00
						COSTEO S/	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
					2025	FISICO	75.00	75.00	75.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	855.00
						COSTEO S/	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
CENTRO DE COSTO: 12.02.01 - JEFATURA DE 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	
						FISICO	0.00	1.00	0.00	0.00	05	06	07	08	09	10	11	12		5.00
					2023	COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00
AOI00012400502	ELABORACION DE DOCUMENTOS TECNICO NORMATIVOS	150101 - LIMA	DOCUMENTO	Alta	2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00		5.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00
					2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00		5.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00
CENTRO DE COSTO: 12.02.02 - LABORATORIO DE PATOLOGÍA OCULAR																				
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	
						FISICO	0.00	0.00	1.00	0.00	05	06	07	08	09	10	11	12		4.00
					2023	COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
AOI00012400494	BOLETIN CIENTIFICO DE PATOLOGIA	150101 - LIMA	DOCUMENTO	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00		4.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					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/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	1.00	1.00	1.00	1.00		18.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
AOI00012400495	CURSO BASICO DE PATOLOGIA OCULAR	150101 - LIMA	CURSO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	1.00	1.00	1.00	1.00		18.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	1.00	1.00	1.00	1.00		18.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
AOI00012400496	REPORTE DE INSUMOS CONTROLADOS A SUNAT	150101 - LIMA	EXAMEN	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/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		12.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00

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					POI MultiAnual con Programación Física y Costeo													
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
AOI00012400497	LAMINAS TENIDAS CON COLORES ESPECIALES	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	30.00	30.00	29.00	28.00	28.00	28.00	28.00	25.00	28.00	28.00	25.00	335.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	30.00	30.00	29.00	28.00	28.00	28.00	28.00	25.00	28.00	28.00	25.00	335.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	30.00	30.00	29.00	28.00	28.00	28.00	28.00	25.00	28.00	28.00	25.00	335.00
COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00						
AOI00012400498	LAMINAS TENIDAS CON COLORES DE Rutina	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	220.00	220.00	200.00	190.00	190.00	190.00	190.00	170.00	190.00	190.00	170.00	2,310.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	220.00	220.00	200.00	190.00	190.00	190.00	190.00	170.00	190.00	190.00	170.00	2,310.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	220.00	220.00	200.00	190.00	190.00	190.00	190.00	170.00	190.00	190.00	170.00	2,310.00
COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00						
AOI00012400499	INFORME CITOLOGICO	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00						
AOI00012400500	INFORMES MICROSCOPICOS	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	190.00	190.00	180.00	170.00	170.00	170.00	170.00	150.00	170.00	170.00	150.00	2,050.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	195.00	195.00	180.00	170.00	170.00	170.00	170.00	150.00	170.00	170.00	150.00	2,060.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	200.00	200.00	180.00	170.00	170.00	170.00	170.00	150.00	170.00	170.00	150.00	2,070.00
COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00						
AOI00012400501	INFORMES MACROSCOPICOS	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	192.00	192.00	182.00	172.00	172.00	172.00	172.00	152.00	172.00	172.00	152.00	2,074.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	197.00	197.00	182.00	172.00	172.00	172.00	172.00	152.00	172.00	172.00	152.00	2,084.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	
						FISICO	202.00	202.00	182.00	172.00	172.00	172.00	172.00	152.00	172.00	172.00	152.00	2,094.00
COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00						
AOI00012400681	INFORME DE CONTROL DE CALIDAD	150101 - LIMA	INFORME	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	
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00	



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POI MultiAnual con Programación Física y Costeo																			
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	2,727.00	32,724.00
CENTRO DE COSTO: 12.02.03 - LABORATORIO CLINICO																			
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	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00012400146	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	150101 - PERSONA LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	200.00	200.00	200.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	150.00	150.00	2,090.00
						COSTEO S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,573.00	90,953.00
					2024	FISICO	200.00	200.00	200.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	150.00	150.00	2,090.00
						COSTEO S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,573.00	90,953.00
					2025	FISICO	200.00	200.00	200.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	150.00	150.00	2,090.00
						COSTEO S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,573.00	90,953.00
					PROGRAMACION MENSUAL														
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	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00012400491	EXAMEN DE INMUNO SEROLOGIA	150101 - EXAMEN LIMA	EXAMEN	Muy Alta	2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	950.00	950.00	950.00	11,850.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,400.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,400.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					PROGRAMACION MENSUAL														
AOI00012400492	EXAMEN DE BIOQUIMICA	150101 - EXAMEN LIMA	EXAMEN	Muy Alta	2023	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,650.00	1,650.00	1,650.00	20,250.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2024	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,650.00	1,650.00	1,650.00	20,250.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2025	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,650.00	1,650.00	1,650.00	20,250.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					PROGRAMACION MENSUAL														
AOI00012400493	EXAMEN DE HEMATOLOGIA	150101 - EXAMEN LIMA	EXAMEN	Muy Alta	2023	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,650.00	1,650.00	1,650.00	20,250.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2024	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,650.00	1,650.00	1,650.00	20,250.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					2025	FISICO	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,650.00	1,650.00	1,650.00	20,250.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					PROGRAMACION MENSUAL														



AOI00012400652	EXAMEN PRUEBA DE DETECCION DE COVID 19 PARA PACIENTES INO	150101 - EXAMEN	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	50.00	600.00							
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
					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								
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
					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								
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
					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								
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
					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								
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
					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								
					COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
CENTRO DE COSTO: 12.02.04 - LABORATORIO DE MICROBIOLOGIA OCULAR																										
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							
AOI00012400485	ESTUDIO DE PESTANAS	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	15.00	25.00	25.00	25.00	25.00	25.00	215.00							
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00							
					2024	FISICO	13.00	13.00	13.00	18.00	18.00	18.00	18.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	256.00					
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00					
					2025	FISICO	13.00	13.00	13.00	18.00	18.00	18.00	18.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	256.00					
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00					
					AOI00012400486	COLORACIONES	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	105.00	105.00	105.00	100.00	100.00	100.00	100.00	107.00	107.00	107.00	107.00	107.00	1,250.00		
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00	
										2024	FISICO	110.00	110.00	110.00	105.00	105.00	105.00	105.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,225.00
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
										2025	FISICO	110.00	110.00	110.00	105.00	105.00	105.00	105.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,225.00
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
AOI00012400487	TEST RAPIDO DE CHLAMYDIA TRACHOMATIS	150101 - LIMA	EXAMEN	Muy Alta						2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00	4.00	31.00		
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00	
										2024	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	43.00
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
										2025	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	43.00
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
					AOI00012400488	CULTIVO PARA AMEBAS	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	5.00	5.00	5.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	92.00		
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00	
										2024	FISICO	8.00	8.00	8.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	128.00
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
										2025	FISICO	8.00	8.00	8.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	128.00
											COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
AOI00012400489	CULTIVO MICOTICO Y	150101 - EXAMEN	Muy Alta	2023						FISICO	38.00	38.00	38.00	35.00	35.00	35.00	35.00	37.00	37.00	37.00	37.00	37.00	439.00			



AOI00012400490	ANTIFUNGIGRAMA	LIMA			2024	COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00			
						FISICO	35.00	35.00	35.00	30.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	35.00	400.00
						COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00
						FISICO	35.00	35.00	35.00	30.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	35.00	400.00
				2025	COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00			
					FISICO	50.00	50.00	50.00	45.00	45.00	45.00	45.00	48.00	48.00	48.00	48.00	48.00	570.00	
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00	
					FISICO	55.00	55.00	55.00	50.00	50.00	50.00	50.00	53.00	53.00	53.00	53.00	53.00	630.00	
	CULTIVO BACTERIANO Y ANTIBIOGRAMA	150101 - LIMA	EXAMEN	Muy Alta	2024	COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00			
						FISICO	55.00	55.00	55.00	50.00	50.00	50.00	50.00	53.00	53.00	53.00	53.00	53.00	630.00
					2025	COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00			
						FISICO	55.00	55.00	55.00	50.00	50.00	50.00	50.00	53.00	53.00	53.00	53.00	53.00	630.00

CENTRO DE COSTO: 12.03.01 - JEFATURA 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 PREVENCIÓN DE ENFERMEDADES.
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

[illegible]

CENTRO DE COSTO: 12.03.02 - FARMACIA CENTRAL

16/5/22, 20:08

POI MultiAnual con Programación Física y Costeo

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	
AOI00012400261	DEVOLUCIONES	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	948,355.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	948,355.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	79,031.00	948,355.00
AOI00012400263	DISPENSACION AMBULATORIA VENTAS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00	58,000.00	
						COSTEO S/	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,871.00	142,397.00
					2024	FISICO	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00	58,000.00
						COSTEO S/	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,871.00	142,397.00
					2025	FISICO	5,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	4,500.00	58,000.00
						COSTEO S/	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,866.00	11,871.00	142,397.00
CENTRO DE COSTO: 12.03.03 - ALMACEN ESPECIALIZADO SISMED																				
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	
AOI00012400256	RECEPCION DEL REQUERIMIENTO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00
AOI00012400258	ALMACENAMIENTO Y DISTRIBUCION	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00	
					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/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00	
					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/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00	
CENTRO DE COSTO: 12.03.04 - FARMACOTECNIA																				
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

AOI00012400253	PREPARADOS GALENICOS Y MAGISTRALES	150101 - LIMA	ATENCION	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	100.00	1,200.00							
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00					
					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00					
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00					
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00					
						COSTEO S/	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	6,492.00	77,904.00					
					CENTRO DE COSTO: 12.03.05 - FARMACIA DE 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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00012400249	DISPENSACION UNIDOSIS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	280.00	260.00	260.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,320.00							
						COSTEO S/	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	2,161,980.00						
					2024	FISICO	280.00	260.00	260.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,320.00					
						COSTEO S/	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	2,161,980.00					
					2025	FISICO	280.00	260.00	260.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,320.00				
						COSTEO S/	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	2,161,980.00					
					AOI00012400250	DISPENSACION DE PAQUETE QUIRURGICO	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00			
											COSTEO S/	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,673.00	884,340.00	
										2024	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
											COSTEO S/	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,673.00	884,340.00
2025	FISICO	140.00	140.00	140.00						140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00				
	COSTEO S/	73,697.00	73,697.00	73,697.00						73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,697.00	73,673.00	884,340.00				
CENTRO DE COSTO: 12.03.06 - FARMACIA SIS																											
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	05	06	07	08	09	10	11	12	TOTAL ANUAL								
AOI00012400248	DISPENSACION AMBULATORIA SIS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	4,200.00	3,800.00	4,200.00	4,000.00	4,100.00	4,000.00	3,800.00	4,100.00	4,000.00	4,100.00	4,000.00	3,700.00	48,000.00								
						COSTEO S/	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,196.00	2,162,011.00							
					2024	FISICO	4,200.00	3,800.00	4,200.00	4,000.00	4,100.00	4,000.00	3,800.00	4,100.00	4,000.00	4,100.00	4,000.00	4,100.00	4,000.00	3,700.00	48,000.00						
						COSTEO S/	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,196.00	2,162,011.00							
					2025	FISICO	4,200.00	3,800.00	4,200.00	4,000.00	4,100.00	4,000.00	3,800.00	4,100.00	4,000.00	4,100.00	4,000.00	4,100.00	4,000.00	3,700.00	48,000.00						
						COSTEO S/	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,165.00	180,196.00	2,162,011.00							
					CENTRO DE COSTO: 12.04.01 - JEFATURA DE OPTICA																						
					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.																						



POI MultiAnual con Programación Física y Costeo

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	
AOI00012400092	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	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/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					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/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
AOI00012400524	DESARROLLO DE COMPETENCIAS EN OPTICA	150101 - LIMA	CAPACITACION	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	47,076.00		
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	47,076.00		
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
						COSTEO S/	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	3,923.00	47,076.00		
AOI00012400699	PROYECTO DE INVESTIGACION	150101 - LIMA	PROYECTO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					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/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
AOI00012400700	INFORME ANUAL DEL SERVICIO DE OPTICA	150101 - LIMA	INFORME	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/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					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	1.00	1.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		

CENTRO DE COSTO: 12.04.02 - OPTICA CENTRAL

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			
AOI00012400440	ORIENTACION AL PACIENTE	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00		
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2024	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00	
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
					2025	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	



AOI00012400441	DISPENSACION DE MONTURAS OFTALMICAS Y AYUDAS OPTICAS	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	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	
					COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
					COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
					COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
AOI00012400442	DISPENSACION DE LENTES OFTALMICOS	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	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	
					COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2024	FISICO	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00	
					COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
					2025	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00	
					COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00		
CENTRO DE COSTO: 12.04.03 - LABORATORIO OPTICO																			
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
AOI00012400443	BISELADO COMPUTARIZADO DE LENTES OFTALMICOS	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
						2024	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
						2025	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
AOI00012400685	MONTAJE DE LENTES OFTALMICOS	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
						2024	FISICO	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
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
						2025	FISICO	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
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	46,332.00	
AOI00012400687	CONTROL DE CALIDAD DE PRODUCTOS OPTICOS	150101 - LIMA	UNIDAD	Muy Alta	2023	FISICO	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00	
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,871.00	46,342.00
						2024	FISICO	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,871.00	46,342.00
						2025	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
						COSTEO S/	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,861.00	3,871.00	46,342.00

CENTRO DE COSTO: 12.05 - PSICOLOGIA																			
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
AOI00012400396	ELABORACION DE DOCUMENTOS TECNICO NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2023	FISICO	20.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
AOI00012400399	ORIENTACION Y ENTREVISTA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	20.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2024	FISICO	20.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2025	FISICO	20.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
AOI00012400400	TALLER DE PSICOLOGIA	150101 - LIMA	TALLER	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2023	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/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
AOI00012400402	TERAPIA PSICOLOGICA	150101 - LIMA	ATENCION	Muy Alta	2023	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/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					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/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00	5.00	100.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
AOI00012400405	EVALUACION PSICOLOGICA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00	5.00	100.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00	5.00	100.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00	5.00	100.00
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00
					2023	FISICO	30.00	30.00	30.00	20.00	20.00	20.00	20.00	30.00	20.00	30.00	30.00	20.00	300.00
						COSTEO	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00



							S/																	
							FISICO	30.00	30.00	30.00	20.00	20.00	20.00	20.00	30.00	20.00	30.00	30.00	20.00	300.00				
							COSTEO	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00				
							S/																	
							FISICO	30.00	30.00	30.00	20.00	20.00	20.00	20.00	30.00	20.00	30.00	30.00	20.00	300.00				
							COSTEO	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00				
							S/																	
							S/																	
AOI00012400653	ATENCION PSICOLOGICA A TRABAJADORES DEL INO CASOS POSITIVOS Y NEGATIVOS A COVID 19	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	1.00	1.00	3.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	20.00					
						COSTEO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00					
					2024	FISICO	1.00	1.00	3.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	20.00					
						COSTEO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00					
					2025	FISICO	1.00	1.00	3.00	2.00	3.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	20.00					
						COSTEO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00					
												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	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00
2024	FISICO	1.00	1.00	1.00								1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO	208.00	208.00	208.00								208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
							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	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00				
							CENTRO DE COSTO: 12.06 - CARDIOLOGIA																	
							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					
AOI00012400147	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	150.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,620.00				
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00				
					2024	FISICO	150.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,620.00			
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00				
					2025	FISICO	150.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,620.00			
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00				
					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					
AOI00012400391	PROCEDIMIENTOS NO QUIRURGICOS DE CARDIOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	850.00	850.00	850.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,750.00				
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00				
					2024	FISICO	850.00	850.00	850.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,750.00			
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00				
					2025	FISICO	850.00	850.00	850.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,750.00			
						COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00				

AOI00012400394	CONSULTA CARDIOLOGICA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	200.00	200.00	200.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	180.00	2,300.00	
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00		
					2024	FISICO	200.00	200.00	200.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	180.00	2,300.00	
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00		
					2025	FISICO	200.00	200.00	200.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	180.00	2,300.00	
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00		
CENTRO DE COSTO: 12.07 - ECOGRAFIA																				
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	
AOI00012400480	PROCEDIMIENTOS NO QUIRURGICOS DE UBM	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	45.00	45.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	495.00	
					COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00		
					2024	FISICO	45.00	45.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	495.00	
					COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00		
					2025	FISICO	45.00	45.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	495.00	
					COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00		
AOI00012400482	PROCEDIMIENTOS NO QUIRURGICOS DE ECOGRAFIA OCULAR	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00		
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
					2024	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00	
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
					2025	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00	
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
AOI00012400483	PROPUESTA SEGUIMIENTO Y EVALUACION DE INVESTIGACION EN EL SERVICIO	150101 - LIMA	INVESTIGACION	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	0.00	1.00
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
					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	0.00	1.00
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
AOI00012400484	DOCENCIA EN SERVICIO	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
					COSTEO S/	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	3,102.00	37,224.00		

CENTRO DE COSTO: 12.08 - BIOMETRIA

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
AOI00012400148	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	150.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,620.00
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
					2024	FISICO	150.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,620.00
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
					2025	FISICO	150.00	150.00	150.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,620.00
						COSTEO S/	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00

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
AOI00012400477	PROCEDIMIENTOS NO QUIRURGICOS DE BIOMETRIA OCULAR	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	450.00	450.00	450.00	400.00	400.00	400.00	400.00	400.00	400.00	450.00	400.00	400.00	5,000.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00
					2024	FISICO	450.00	450.00	450.00	400.00	400.00	400.00	400.00	400.00	400.00	450.00	400.00	400.00	5,000.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00
					2025	FISICO	450.00	450.00	450.00	400.00	400.00	400.00	400.00	400.00	400.00	450.00	400.00	400.00	5,000.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00

CENTRO DE COSTO: 12.09 - TOMOGRAFIA

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
AOI00012400689	0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
						COSTEO S/	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
					2024	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
						COSTEO S/	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
					2025	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
						COSTEO S/	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

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
AOI00012400475	PROCEDIMIENTOS NO QUIRURGICOS OCT	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	65.00	65.00	65.00	55.00	55.00	55.00	55.00	55.00	55.00	60.00	60.00	55.00	700.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00
					2024	FISICO	65.00	65.00	65.00	55.00	55.00	55.00	55.00	55.00	55.00	60.00	60.00	55.00	700.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00
					2025	FISICO	65.00	65.00	65.00	55.00	55.00	55.00	55.00	55.00	55.00	60.00	60.00	55.00	700.00



						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00	
CENTRO DE COSTO: 12.10 - TOPOGRAFIA																			
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
AOI00012400663	TOPOGRAFIA CORNEAL	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2023	FISICO	150.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,710.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2024	FISICO	150.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,710.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2025	FISICO	150.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,710.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
CENTRO DE COSTO: 12.11 - MICROSCOPIA ESPECULAR																			
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
AOI00012400664	MICROSCOPIA ENDOTELIAL	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2023	FISICO	450.00	450.00	450.00	400.00	400.00	400.00	400.00	400.00	400.00	450.00	400.00	400.00	5,000.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2024	FISICO	450.00	450.00	450.00	400.00	400.00	400.00	400.00	400.00	400.00	450.00	400.00	400.00	5,000.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2025	FISICO	450.00	450.00	450.00	400.00	400.00	400.00	400.00	400.00	400.00	450.00	400.00	400.00	5,000.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
CENTRO DE COSTO: 12.12 - PAQUIMETRIA																			
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
AOI00012400666	PAQUIMETRIA CORNEAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,750.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2024	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,750.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2025	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,750.00	
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
CENTRO DE COSTO: 12.13 - TOMOGRAFIA DEL SEGMENTO ANTERIOR																			
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	PROGRAMACION MENSUAL													TOTAL



POI MultiAnual con Programación Física y Costeo

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL
AOI00012400665	PROCEDIMIENTOS NO QUIRURGICOS DE DIAGNOSTICO OCT	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2023	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	50.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2024	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	50.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
					2025	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	50.00
						COSTEO S/	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	12,227.00	146,724.00	
CENTRO DE COSTO: 12.14 - RAYOS X																			
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
AOI00012400471	PROCEDIMIENTOS RAYOS X	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	800.00	800.00	800.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,150.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00	
					2024	FISICO	800.00	800.00	800.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,150.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00	
					2025	FISICO	800.00	800.00	800.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,150.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	37,212.00	
CENTRO DE COSTO: 12.15 - NEUROFISIOLOGIA																			
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
AOI00012400464	POTENCIALES EVOCADOS VISUALES PEV	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	85.00	85.00	85.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	975.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2024	FISICO	85.00	85.00	85.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	975.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2025	FISICO	85.00	85.00	85.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	975.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
AOI00012400467	ELECTRORRETINOGRAMA MULTIFOCAL ERG MF	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,841.00	142,026.00
					2024	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,841.00	142,026.00
					2025	FISICO	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	87.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,841.00	142,026.00
AOI00012400470	ELECTRORRETINOGRAMA ERG	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	80.00	80.00	80.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	915.00
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,105.00	37,216.00



POI MultiAnual con Programación Física y Costeo

					2024	FISICO	80.00	80.00	80.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	915.00					
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,105.00	37,216.00					
					2025	FISICO	80.00	80.00	80.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	915.00					
						COSTEO S/	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,101.00	3,105.00	37,216.00					
CENTRO DE COSTO: 12.16 - ANGIOFLUORESCEINOGRAFIA Y FOTOCLINICA																								
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					
AOI00012400461	PROCEDIMIENTOS ANGIOFLUORESCEINOGRAFIA Y FOTOCLINICA	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	150.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,710.00					
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00					
					2024	FISICO	150.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,710.00				
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00					
					2025	FISICO	150.00	150.00	150.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,710.00				
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00					
					OEI.03 - VELAR POR LA EFICACIA; SEGURIDAD Y CALIDAD DE PRODUCTOS FARMACÉUTICOS; DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS; Y LA INOCUIDAD DE LOS ALIMENTOS Y CALIDAD DEL AGUA PARA CONSUMO HUMANO.																			
					AEI.03.02 - SISTEMA DE VIGILANCIA INTEGRAL DE LA INOCUIDAD DE ALIMENTOS Y LA CALIDAD DEL AGUA; IMPLEMENTADOS.																			
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
					AOI00012400503	0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
COSTEO S/	28.00	28.00	28.00	28.00							28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	20.00	328.00				
2024	FISICO	280.00	280.00	280.00						280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00			
	COSTEO S/	28.00	28.00	28.00						28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	20.00	328.00			
2025	FISICO	280.00	280.00	280.00						280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00			
	COSTEO S/	28.00	28.00	28.00						28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	20.00	328.00			
CENTRO DE COSTO: 12.17 - RAYOS LASER																								
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
AOI00012400155	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	150101 - LIMA	PERSONA TRATADA	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 S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
AOI00012400237	0086508 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON LASER	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00					
				COSTEO S/		21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00						

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POI MultiAnual con Programación Física y Costeo																					
							2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
								COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
							2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
								COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
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		
AOI00012400437	PROCEDIMIENTOS DE RAYOS LASER	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,750.00		
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,999.00	142,184.00		
					2024	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,750.00	
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,999.00	142,184.00	
					2025	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,750.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,999.00	142,184.00	
CENTRO DE COSTO: 12.18 - 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	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00012400452	IDENTIFICACION Y EVALUACION SOCIOECONOMICA	150101 - LIMA	EVALUACION	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00		
						COSTEO S/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	68,172.00		
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00	
						COSTEO S/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	68,172.00		
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00	
						COSTEO S/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	68,172.00		
AOI00012400453	GESTION DE APOYO SOCIAL	150101 - LIMA	ACCION	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/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	68,172.00		
					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	1,200.00	
						COSTEO S/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	68,172.00		
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	68,172.00		
AOI00012400455	ATENCION SIS Y EMERGENCIA	150101 - LIMA	INFORME	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/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,668.00	68,159.00		
					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	240.00	
						COSTEO S/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,668.00	68,159.00		
					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/	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,681.00	5,668.00	68,159.00		



AOI00012400457	ENTREVISTA Y EDUCACION AL PACIENTE Y FAMILIA	150101 - LIMA	EVALUACION	Muy Alta	2023	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00					
						COSTEO S/	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,906.00	4,906.00	58,832.00				
						FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00				
						COSTEO S/	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,906.00	4,906.00	58,832.00				
						FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00				
						COSTEO S/	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,906.00	4,906.00	58,832.00				
						FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00				
						COSTEO S/	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,902.00	4,906.00	4,906.00	58,832.00				
						CENTRO DE COSTO: 12.19 - BANCO DE TEJIDOS OCULARES																	
						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.02.08 - PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.																	
						CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						
AOI00012400224	PROCURA DE CORNEAS	150101 - LIMA	UNIDAD	Muy Alta	2023	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/	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,629.00	115,592.00			
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,629.00	115,592.00		
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,633.00	9,629.00	115,592.00		
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,041.00	444,448.00	
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,041.00	444,448.00	
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,041.00	444,448.00	
AOI00012400229	CONSERVACION Y DISTRIBUCION CORNEA	150101 - LIMA	UNIDAD	Muy Alta	2023	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/	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,041.00	444,448.00		
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,041.00	444,448.00		
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,037.00	37,041.00	444,448.00		
					2023	FISICO	40.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	40.00	40.00	45.00	40.00	40.00	40.00	495.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,192.00	470,194.00	
					2024	FISICO	40.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	40.00	40.00	495.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,192.00	470,194.00	
					2025	FISICO	40.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	40.00	40.00	495.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,192.00	470,194.00	
AOI00012400236	MANEJO DE REGISTROS DE USUARIOS DE BANCO DE CORNEA	150101 - LIMA	REGISTRO	Muy Alta	2023	FISICO	40.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	40.00	40.00	45.00	40.00	40.00	495.00		
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,192.00	470,194.00	
					2024	FISICO	40.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	40.00	40.00	495.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,192.00	470,194.00	
					2025	FISICO	40.00	45.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	45.00	40.00	40.00	495.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,192.00	470,194.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
AOI00012400244	CAPACITACION EN BANCO DE	150101 - PERSONA		Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00				

TEJIDOS OCULARES		LIMA	CAPACITADA			COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
CENTRO DE COSTO: 12.20 - NUTRICION Y DIETETICA																			
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
					2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00	
						COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
AOI00012400646	ATENCION DE RACIONES DE DESAYUNO ALMUERZO Y CENA ENTREGADAS AL PERSONAL DE GUARDIA	150101 - LIMA	ACCION	Muy Alta		FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00	
					2024	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00	
					2025	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00	
					2023	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
AOI00012400647	INFORME DE ELABORACION DE LAS PROGRAMACIONES DE DIETAS HOSPITALARIAS Y PERSONAL DE GUARDIA	150101 - LIMA	INFORME	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2024	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						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	
					2025	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						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	
					2023	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
AOI00012400648	ELABORACION DE INFORME DE LA DETERMINACION DEL APORTE CALORICO SEGUN PROGRAMACION DE DIETAS	150101 - LIMA	INFORME	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2024	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						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	
					2025	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						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	
					2023	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
AOI00012400649	ELABORACION DE INFORME MENSUAL DE EXISTENCIAS DEL ALMACEN DE PRODUCTOS PERECIBLES DE NUTRICION	150101 - LIMA	INFORME	Muy Alta		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2024	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						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	
					2025	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
						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	
					2023	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00	
AOI00012400650	CAPACITACION AL PERSONAL	150101 - LIMA	PERSONA CAPACITADA	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	60.00	
						COSTEO	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00



POI MultiAnual con Programación Física y Costeo

						S/ FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2024	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2025	COSTEO S/	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	39,182.00	470,184.00
CENTRO DE COSTO: 12.21.01 - JEFATURA DE CENTRO QUIRURGICO Y HOSPITALIZACION																				
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	
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					2023	COSTEO S/	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
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
AOI00012400343	INFORME DE GESTION CLINICA	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	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
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
					2025	COSTEO S/	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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
					2023	COSTEO S/	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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
AOI00012400344	ELABORACION DE DOCUMENTOS DE GESTION CDN PDP Y PO	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	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
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00	
					2025	COSTEO S/	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
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2023	COSTEO S/	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
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
AOI00012400346	ELABORACION Y ACTUALIZACION DE DOCUMENTOS TECNICOS	150101 - LIMA	INFORME	Muy Alta	2024	COSTEO S/	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
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2025	COSTEO S/	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
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2023	COSTEO S/	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
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
AOI00012400348	PROCEDIMIENTOS ADMINISTRATIVOS DIRIGIDOS AL USUARIO INTERNO	150101 - LIMA	REGISTRO	Muy Alta	2024	COSTEO S/	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
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2025	COSTEO S/	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
CENTRO DE COSTO: 12.21.02 - CENTRO QUIRURGICO																				
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	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00012400211	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	150101 - LIMA	PERSONA TRATADA	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/	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	364,464.00
					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	720.00
						COSTEO S/	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	30,372.00	364,464.00
						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
AOI00012400214	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	110.00	120.00	120.00	110.00	120.00	110.00	1,410.00
						COSTEO S/	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	2,864,460.00
					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	110.00	120.00	120.00	110.00	120.00	110.00	1,410.00
						COSTEO S/	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	238,705.00	2,864,460.00
						FISICO	120.00	120.00	120.00	120.00	120.00	120.00	110.00	120.00	120.00	110.00	120.00	110.00	1,410.00
AOI00012400216	0086607 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE PARPADO	150101 - LIMA	PERSONA TRATADA	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	30.00	360.00
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					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/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						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
AOI00012400218	0081401 - TRATAMIENTO DE GLAUCOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00
						COSTEO S/	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,407.00	88,939.00
					2024	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00
						COSTEO S/	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,412.00	7,407.00	88,939.00
						FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00
AOI00012400219	0086608 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA	150101 - LIMA	PERSONA TRATADA	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	30.00	360.00
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					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/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						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
AOI00012400220	0086609 - TRATAMIENTO ESPECIALIZADO DE ULCERA CORNEAL PERFORADA CON TRANSPLANTE DE CORNEA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	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/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
					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



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POI MultiAnual con Programación Física y Costeo																							
2025	COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00					
	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
	COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00					
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
AOI00012400217	INTERVENCION QUIRURGICA DE TRASPLANTE DE CORNEA	150101 - LIMA	INTERVENCION	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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
AOI00012400310	ATENCION QUIRURGICA DEL PACIENTE	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,330.00				
						COSTEO S/	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	521,320.00				
					2024	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,330.00		
						COSTEO S/	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	521,320.00			
					2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,330.00	
						COSTEO S/	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	43,443.00	521,320.00		
CENTRO DE COSTO: 12.21.03 - ANESTESIA																							
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
AOI00012400308	ATENCION ANESTESICA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00				
						COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	331,320.00				
					2024	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00		
						COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	331,320.00			
					2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00	
						COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	331,320.00			
AOI00012400338	EVALUACION PRE ANESTESICA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00				
						COSTEO S/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00				
					2024	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00		
						COSTEO S/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00			
					2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00	
						COSTEO S/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00			



CENTRO DE COSTO: 12.21.04 - HOSPITALIZACION																										
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							
AOI00012400209	EGRESO HOSPITALARIO POR TRASPLANTE DE CORNEA	150101 - LIMA	EGRESO	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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00								
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00							
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00							
					AOI00012400313	INTERVENCION DE ENFERMERIA EN OFTALMOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,400.00	31,550.00		
											COSTEO S/	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,733.00	116,565.00	
										2024	FISICO	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,400.00	31,550.00	
											COSTEO S/	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,733.00	116,565.00	
2025	FISICO	2,650.00	2,650.00	2,650.00						2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	2,400.00	31,550.00						
	COSTEO S/	9,712.00	9,712.00	9,712.00						9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,712.00	9,733.00	116,565.00						
AOI00012400320	EDUCACION DE ENFERMERIA AL USUARIO EN PROMOCION Y PREVENCION DE LA SALUD OCULAR	150101 - LIMA	ATENCION	Muy Alta						2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	550.00	7,150.00		
											COSTEO S/	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,463.00	161,655.00	
										2024	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	550.00	7,150.00
											COSTEO S/	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,463.00	161,655.00	
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	550.00	7,150.00						
						COSTEO S/	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,463.00	161,655.00						
					AOI00012400326	ADMINISTRACION DE TRATAMIENTO FARMACOLOGICO	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	750.00	9,550.00		
											COSTEO S/	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	161,664.00	
										2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	750.00	9,550.00
											COSTEO S/	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	161,664.00	
2025	FISICO	800.00	800.00	800.00						800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	750.00	9,550.00						
	COSTEO S/	13,472.00	13,472.00	13,472.00						13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	13,472.00	161,664.00						
AOI00012400329	MONITOREO DE FUNCIONES VITALES	150101 - LIMA	ATENCION	Muy Alta						2023	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	600.00	7,750.00		
											COSTEO S/	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,283.00	219,594.00	
										2024	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	600.00	7,750.00	
											COSTEO S/	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,283.00	219,594.00	
					2025	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	600.00	7,750.00						
						COSTEO S/	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,301.00	18,283.00	219,594.00						
					2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	540.00	7,140.00					
						COSTEO	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,384.00	18,388.00	220,612.00						

						COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	331,320.00					
CENTRO DE COSTO: 13.01 - DIRECTOR EJECUTIVO DE DESARROLLO DE SERVICIOS OFTALMOLOGICOS PREVENCION Y PROMOCION EN SALUD OCULAR																								
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	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00012400623	0043987 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS EN SALUD.	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00	0.00	0.00	0.00	0.00	5.00					
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00					
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00	0.00	0.00	0.00	0.00	5.00					
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00					
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	3.00	1.00	0.00	0.00	0.00	0.00	5.00					
						COSTEO S/	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	837.00	10,000.00					
					PROGRAMACION MENSUAL														TOTAL ANUAL					
					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	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00012400630	PROPUESTA DE POLITICAS EN SALUD OCULAR	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					
						COSTEO S/	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	137,016.00					
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO S/	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	137,016.00					
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO S/	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	11,418.00	137,016.00					
					PROGRAMACION MENSUAL														TOTAL ANUAL					
					CENTRO DE COSTO: 13.02 - DEPARTAMENTO DE DESARROLLO DE SERVICIOS OFTALMOLOGICOS EN PREVENION DE LA CEGUERA																			
					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	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00012400045	5001403 - DIAGNÓSTICO, TRATAMIENTO Y CONTROL MEDIANTE OFERTA MÓVIL PARA NIÑOS CON ERRORES REFRACTIVOS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	200.00	220.00	220.00	0.00	1,000.00					
						COSTEO S/	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,302.00	291,690.00					
					2024	FISICO	0.00	0.00	0.00	0.00	120.00	120.00	120.00	220.00	240.00	240.00	240.00	0.00	1,300.00					
						COSTEO S/	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,302.00	291,690.00					
					2025	FISICO	0.00	0.00	0.00	120.00	120.00	240.00	120.00	120.00	260.00	260.00	260.00	0.00	1,500.00					
						COSTEO S/	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,308.00	24,302.00	291,690.00					
					PROGRAMACION MENSUAL														TOTAL ANUAL					
					AOI00012400143	5001210 - TRATAMIENTO Y CONTROL ESPECIALIZADO MEDIANTE OFERTA MÓVIL PARA PERSONAS CON CATARATA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	30.00	60.00	70.00	80.00	80.00	80.00	0.00	400.00
											COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
2024	FISICO	0.00	0.00	0.00						0.00	30.00	40.00	80.00	80.00	90.00	90.00	90.00	0.00	500.00					
	COSTEO S/	20,000.00	20,000.00	20,000.00						20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
2025	FISICO	0.00	0.00	0.00						35.00	35.00	80.00	90.00	90.00	90.00	90.00	90.00	0.00	600.00					
	COSTEO S/																							
PROGRAMACION MENSUAL														TOTAL ANUAL										

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POI MultiAnual con Programación Física y Costeo																					
AOI00012400674	ELABORACION DE MATERIAL EDUCATIVO EN SALUD OCULAR	150105 - MATERIAL BRENA EDUCATIVO	Muy Alta	2025	COSTEO S/ FISICO	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,998.00	47,668.00					
					COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00				
				2023	COSTEO S/ FISICO	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,970.00	3,998.00	47,668.00				
					COSTEO S/ FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
				2024	COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00				
					COSTEO S/ FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
				2025	COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00				
					COSTEO S/ FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
				AOI00012400675	INFORME DE SEGUIMIENTO DE COBERTURA DE TAMIZAJE DE ERRORES REFRACTIVOS Y CATARATA	150105 - INFORME BRENA	Muy Alta	2023	COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
									COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00
								2024	COSTEO S/ FISICO	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/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00
2025	COSTEO S/ FISICO	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/ FISICO	4,255.00	4,255.00					4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00				
AOI00012400683	PLAN DE CAPACITACION EN SALUD OCULAR PARA PROFESIONALES DE LA SALUD DEL PRIMER NIVEL DE ATENCION	150101 - INFORME LIMA	Alta					2023	COSTEO S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
									COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00
								2024	COSTEO S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
									COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00
								2025	COSTEO S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
									COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	51,060.00
				AOI00012400684	INFORME DE EJECUCION DEL PLAN DE CAPACITACION EN SALUD OCULAR PARA PROFESIONALES DE LA SALUD DEL PRIMER NIVEL DE ATENCION	150101 - INFORME LIMA	Alta	2023	COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
									COSTEO S/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,237.00	51,042.00
								2024	COSTEO S/ FISICO	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/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,237.00	51,042.00
								2025	COSTEO S/ FISICO	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/ FISICO	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,255.00	4,237.00	51,042.00

CENTRO DE COSTO: 14.01 - DIRECTOR EJECUTIVO DE ATENCION ESPECIALIZADA EN OFTALMOLOGIA

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	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00012400301	EVALUACION DEL PLAN DE GESTION CLINICA	150101 - INFORME LIMA	Muy Alta		2023	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,550.00	78,028.00	
					2024	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,550.00	78,028.00	



POI MultiAnual con Programación Física y Costeo

					S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
2025					COSTEO S/	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,498.00	6,550.00	78,028.00
					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
2023					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					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
2024					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					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
2025					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
2023					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
2024					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					FISICO	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
2025					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
2023					COSTEO S/	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	295,056.00
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
2024					COSTEO S/	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	295,056.00
					FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
2025					COSTEO S/	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	24,588.00	295,056.00
					FISICO	110.00	110.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,230.00
2023					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					FISICO	110.00	110.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,230.00
2024					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00
					FISICO	110.00	110.00	110.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,230.00
2025					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00

CENTRO DE COSTO: 14.02.01 - JEFATURA DEL DEPARTAMENTO DE ATENCION ESPECIALIZADA EN OFTALMOLOGIA Y REFRACCION

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	
AOI00012400311	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - DOCUMENTO LIMA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00		
				2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00		

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POI MultiAnual con Programación Física y Costeo																				
AOI00012400543	ELABORACION DE DOCUMENTOS	150101 - LIMA	ACCION	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00			
					2023	FISICO	38.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	378.00	
					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00		
					2024	FISICO	38.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	378.00	
COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00						
2025	FISICO	38.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	378.00					
COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00					
CENTRO DE COSTO: 14.02.02 - CONSULTA OFTALMOLOGICA GENERAL																				
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	
AOI00012400054	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00	
					COSTEO S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	90,960.00		
					2024	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00	
					COSTEO S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	90,960.00		
					2025	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00	
COSTEO S/	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	7,580.00	90,960.00						
AOI00012400149	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	190.00	190.00	190.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,010.00	
					COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,985.00	131,512.00	
					2024	FISICO	190.00	190.00	190.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,010.00
					COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,985.00	131,512.00	
					2025	FISICO	190.00	190.00	190.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,010.00
COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,985.00	131,512.00					
AOI00012400150	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	190.00	190.00	190.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,010.00	
					COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	131,484.00	
					2024	FISICO	190.00	190.00	190.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,010.00
					COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	131,484.00	
					2025	FISICO	190.00	190.00	190.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	2,010.00
COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	131,484.00						
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	
AOI00012400300	CIRUGIA OFTALMOLOGICA GENERAL	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	330.00	330.00	330.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	260.00	3,650.00	
					COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,637.00	331,347.00	



POI MultiAnual con Programación Física y Costeo

AOI00012400387	PROCEDIMIENTOS EN TOPICO	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	330.00	330.00	330.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	260.00	3,650.00				
					COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,637.00	331,347.00					
					FISICO	330.00	330.00	330.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	260.00	3,650.00					
					COSTEO S/	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,610.00	27,637.00	331,347.00					
AOI00012400387	PROCEDIMIENTOS EN TOPICO	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00				
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
					FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00					
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
AOI00012400387	PROCEDIMIENTOS EN TOPICO	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00				
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
					FISICO	10.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	102.00					
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
AOI00012400389	CONSULTA ESPECIALIZADA EN OFTALMOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	4,000.00	4,000.00	4,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,600.00	45,200.00				
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
					FISICO	4,000.00	4,000.00	4,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,600.00	45,200.00				
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
AOI00012400389	CONSULTA ESPECIALIZADA EN OFTALMOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	4,000.00	4,000.00	4,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,600.00	45,200.00				
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
					FISICO	4,000.00	4,000.00	4,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,600.00	45,200.00				
					COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	325,008.00					
AOI00012400688	TELECONSULTAS	150101 - LIMA	ATENCION	Alta	2023	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	250.00	3,700.00				
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00					
					FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	250.00	3,700.00				
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00					
AOI00012400688	TELECONSULTAS	150101 - LIMA	ATENCION	Alta	2024	FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	250.00	3,700.00				
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00					
					FISICO	350.00	350.00	350.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	250.00	3,700.00				
					COSTEO S/	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	26,167.00	314,004.00					
CENTRO DE COSTO: 14.02.03 - PROCEDIMIENTO DE REFRACCION																						
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	PROGRAMACION MENSUAL										TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10		11	12			
AOI00012400056	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	230.00	230.00	230.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,490.00		
						COSTEO S/	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	117.00	1,393.00		
					2024	FISICO	230.00	230.00	230.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,490.00
						COSTEO S/	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	117.00	1,393.00	
AOI00012400056	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2025	FISICO	230.00	230.00	230.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,490.00			
						COSTEO S/	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	117.00	1,393.00		
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.																						

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POI MultiAnual con Programación Física y Costeo																										
AOI00012400380	PROCEDIMIENTOS NO QUIRURGICOS DE DIAGNOSTICO	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2025	S/ FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00							
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00							
					2023	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/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00					
					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/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00					
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00				
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00					
					AOI00012400382	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA PEDIATRICA Y ESTRABOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	600.00	600.00	600.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,570.00	
											COSTEO S/	27,084.00	27,084.00	27,084.00	27,084.00	27,084.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	325,001.00	
2024	FISICO	600.00	600.00	600.00						530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,570.00				
	COSTEO S/	27,084.00	27,084.00	27,084.00						27,084.00	27,084.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	325,001.00					
2025	FISICO	600.00	600.00	600.00						530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,570.00				
	COSTEO S/	27,084.00	27,084.00	27,084.00						27,084.00	27,084.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	325,001.00					
CENTRO DE COSTO: 14.04.01 - JEFATURA DE DEPARTAMENTO ENFERMEDADES EXTERNAS CORNEA Y CIRUGIA REFRACTIVA																										
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		
AOI00012400318	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00							
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00							
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00						
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00					
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00						
					AOI00012400319	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	20.00	20.00	20.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	222.00		
											COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
										2024	FISICO	20.00	20.00	20.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	222.00
											COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
2025	FISICO	20.00	20.00	20.00						18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	222.00					
	COSTEO S/	20,338.00	20,338.00	20,338.00						20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00						
CENTRO DE COSTO: 14.04.02 - CONSULTA OFTALMOLOGICA ESPECIALIZADA DE ENFERMEDADES EXTERNAS Y CORNEA																										
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		



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POI MultiAnual con Programación Física y Costeo																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400208	0086606 - TRATAMIENTO DE ENFERMEADES EXTERNAS DEL OJO	150101 - LIMA	PERSONA TRATADA	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			
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00			
					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	100.00	
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00		
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	
AOI00012400215	0086610 - CONTROL DE PERSONAS CON ENFERMEADES EXTERNAS DEL OJO	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00			
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	11.00	10.00	10.00			
					2024	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	11.00	10.00	10.00			
					2025	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	
						COSTEO S/	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	11.00	10.00	10.00			
AOI00012400535	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEADES EXTERNAS DEL OJO	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00			
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00		
					2024	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00		
					2025	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	
						COSTEO S/	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	87.00		
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	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400203	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA POST TRASPLANTE	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00		
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	224.00		
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	224.00		
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	224.00		
AOI00012400221	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA PRE TRASPLANTE DE CORNEA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00			
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00		
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00		
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00		
AOI00012400295	CIRUGIA DE ENFERMEADES EXTERNAS Y CORNEA	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	95.00	95.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00			
						COSTEO	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00			

AOI00012400367	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA LENTES DE CONTACTO	150101 - LIMA	ATENCION	Muy Alta	2024	S/ FISICO	95.00	95.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,095.00			
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	198,804.00			
					2025	FISICO	95.00	95.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,095.00			
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	198,804.00			
AOI00012400372	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA CORNEA Y ENFERMEDADES EXTERNAS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00			
					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/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00			
2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00						
	COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00								
AOI00012400375	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA CIRUGIA REFRACTIVA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,700.00			
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00			
					2024	FISICO	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,700.00		
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00			
2025	FISICO	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,700.00							
	COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00								
CENTRO DE COSTO: 14.04.03 - CONSULTA OFTALMOLOGICA ESPECIALIZADA EN CIRUGIA REFRACTIVA																					
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			
AOI00012400375	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA CIRUGIA REFRACTIVA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	950.00		
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00			
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	70.00	950.00
						COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00		
2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	70.00	950.00				
	COSTEO S/	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	27,083.00	324,996.00						
CENTRO DE COSTO: 14.05.01 - JEFATURA DE DEPARTAMENTO DE NEURO OFTALMOLOGIA Y BAJA VISION																					
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			
AOI00012400321	DOCENCIA EN SERVICIO	150101 - LIMA	CAPACITACION	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/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				



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POI MultiAnual con Programación Física y Costeo																				
AOI00012400686	0515102 - BAJA VISION Y/O CEGUERA	150101 - PERSONA LIMA	PERSONA ATENDIDA	Muy Alta	2024	COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					2025	COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					2023	COSTEO S/	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						FISICO	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,155.00	133,827.00
					2024	COSTEO S/	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						FISICO	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,155.00	133,827.00
					2025	COSTEO S/	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						FISICO	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,152.00	11,155.00	133,827.00
CENTRO DE COSTO: 14.06.01 - JEFATURA DE DEPARTAMENTO DE OCULOPLASTICA Y ONCOLOGIA OCULAR																				
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	
AOI00012400327	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	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	0.00	3.00	
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
AOI00012400328	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
					2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00	
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	244,056.00	
CENTRO DE COSTO: 14.06.02 - CONSULTA OFTALMOLOGICA ESPECIALIZADA DE OCULOPLASTICA Y ONCOLOGIA OCULAR																				
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	
AOI00012400293	CIRUGIA DE OCULOPLASTICA Y ONCOLOGIA OCULAR	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	210.00	210.00	210.00	200.00	200.00	200.00	200.00	200.00	200.00	190.00	190.00	190.00	2,400.00	
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	198,804.00	
					2024	FISICO	220.00	220.00	220.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	200.00	2,540.00	
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	198,804.00	
					2025	FISICO	220.00	220.00	220.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	200.00	2,540.00	
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	198,804.00	

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POI MultiAnual con Programación Física y Costeo																				
AOI00012400358	PROCEDIMIENTOS NO QUIRURGICOS DE OCULOPLASTICA Y ONCOLOGIA OCULAR	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2025	FISICO	230.00	230.00	230.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	210.00	2,660.00		
					COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	198,804.00			
					2023	FISICO	100.00	100.00	100.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	70.00	1,090.00	
					COSTEO S/	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,616.00		
					2024	FISICO	110.00	110.00	110.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	80.00	1,170.00	
					COSTEO S/	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,616.00		
					2025	FISICO	120.00	120.00	120.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	1,250.00	
					COSTEO S/	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,616.00		
					2023	FISICO	800.00	800.00	800.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	600.00	8,600.00
					COSTEO S/	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,477.00	414,989.00
AOI00012400359	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA OCULOPLASTICA Y ONCOLOGIA OCULAR	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	850.00	850.00	850.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	650.00	9,200.00		
					COSTEO S/	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,477.00	414,989.00		
					2025	FISICO	900.00	900.00	900.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	700.00	9,800.00	
					COSTEO S/	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,592.00	34,477.00	414,989.00		
CENTRO DE COSTO: 14.07.01 - JEFATURA DE DEPARTAMENTO DE RETINA Y VITREO																				
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			
AOI00012400332	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	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		
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	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		
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00	
					COSTEO S/	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		
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,267.00	243,985.00	
					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/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,267.00	243,985.00	
AOI00012400333	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
					COSTEO S/	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,338.00	20,267.00	243,985.00	
CENTRO DE COSTO: 14.07.02 - CONSULTA OFTALMOLOGICA ESPECIALIZADA DE RETINA Y VITREO																				
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			

AOI00012400151	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	150101 - PERSONA LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	131,484.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	131,484.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
		COSTEO S/	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	10,957.00	131,484.00		
AOI00012400153	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	150101 - PERSONA LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	321,504.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	321,504.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
		COSTEO S/	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	321,504.00			
AOI00012400228	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	150101 - PERSONA LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	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	
						COSTEO S/	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
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	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
					2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
		COSTEO S/	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				
AOI00012400230	0086509 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON ANTIANGIOGÉNICOS	150101 - PERSONA LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00	
						COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
					2024	FISICO	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,085.00
						COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
					2025	FISICO	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,085.00
		COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00				
AOI00012400232	0086510 - TRATAMIENTO ESPECIALIZADO DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD) CON VITRECTOMÍA	150101 - PERSONA LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
		COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00				
AOI00012400233	0086511 - CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD)	150101 - PERSONA LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	
						COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	13.00	244.00
					2024	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	13.00	244.00
					2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
		COSTEO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	13.00	244.00				



S/																								
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					
AOI00012400290	CIRUGIA DE RETINA Y VITREO	150101 - LIMA	INTERVENCION	Muy Alta	2023	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/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,552.00	198,789.00					
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00			
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,552.00	198,789.00				
					2025	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00			
						COSTEO S/	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,567.00	16,552.00	198,789.00				
					AOI00012400350	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA RETINA Y VITREO	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00	6,360.00
											COSTEO S/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00
2024	FISICO	550.00	550.00	550.00						550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00			
	COSTEO S/	30,967.00	30,967.00	30,967.00						30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,609.00				
2025	FISICO	600.00	600.00	600.00						600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00			
	COSTEO S/	30,967.00	30,967.00	30,967.00						30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,609.00				
CENTRO DE COSTO: 14.07.03 - PROCEDIMIENTOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO DE RETINA																								
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					
AOI00012400356	PROCEDIMIENTOS NO QUIRURGICOS DE RETINA Y VITREO	150101 - LIMA	PROCEDIMIENTOS	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	48.00				
						COSTEO S/	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,616.00				
					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	48.00		
						COSTEO S/	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,616.00				
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO S/	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	30,968.00	371,616.00				
					CENTRO DE COSTO: 14.08.01 - JEFATURA DE DEPARTAMENTO DE UVEA																			
					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					
AOI00012400336	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00			
						COSTEO S/	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			
					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	0.00	0.00	0.00	1.00		
						COSTEO S/	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			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
						COSTEO	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			

S/																				
AOI00012400337	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2023	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/	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		
					FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
					COSTEO S/	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		
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
					COSTEO S/	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		
CENTRO DE COSTO: 14.08.02 - CONSULTA OFTALMOLOGICA ESPECIALIZADA DE UVEA																				
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	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400154	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00		
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00		
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	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400287	CIRUGIA DE UVEA	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	199,975.00	199,975.00	199,975.00	199,975.00	199,975.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	2,399,693.00		
					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/	199,975.00	199,975.00	199,975.00	199,975.00	199,975.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	2,399,693.00		
					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/	199,975.00	199,975.00	199,975.00	199,975.00	199,975.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	2,399,693.00		
AOI00012400345	PROCEDIMIENTOS NO QUIRURGICOS UVEA	150101 - LIMA	ATENCION	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/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00		
					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/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00		
					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/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00		
AOI00012400347	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA UVEA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
					COSTEO S/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00		
					2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00	
					COSTEO	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00		

						S/ FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					2025	COSTEO S/	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	30,967.00	371,604.00
CENTRO DE COSTO: 14.09.01 - JEFATURA DE DEPARTAMENTO DE GLAUCOMA																				
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		
					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/	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	
					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/	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	
					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/	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	
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	202.00	
						COSTEO S/	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	
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	202.00	
						COSTEO S/	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	
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	15.00	202.00	
						COSTEO S/	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	
CENTRO DE COSTO: 14.09.02 - CONSULTA OFTALMOLOGICA ESPECIALIZADA DE GLAUCOMA																				
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	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO	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	
						COSTEO S/	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,829.00	93,893.00	
					2024	FISICO	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	
						COSTEO S/	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,829.00	93,893.00	
					2025	FISICO	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	
						COSTEO S/	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,824.00	7,829.00	93,893.00	
					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/	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	321,504.00	
					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/	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	321,504.00	
					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/	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	26,792.00	321,504.00	

POI MultiAnual con Programación Física y Costeo

AOI00012400156	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	150101 - PERSONA LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	650.00	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			
					COSTEO S/	83.00	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				
					2024	FISICO	650.00	650.00	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		
					COSTEO S/	83.00	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				
					2025	FISICO	650.00	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			
					COSTEO S/	83.00	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				
					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				
AOI00012400284	CIRUGIA DE GLAUCOMA	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	60.00	60.00	60.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	675.00			
					COSTEO S/	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	2,399,688.00			
					2024	FISICO	60.00	60.00	60.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	675.00		
					COSTEO S/	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	2,399,688.00			
					2025	FISICO	60.00	60.00	60.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	675.00		
					COSTEO S/	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	199,974.00	2,399,688.00			
					CENTRO DE COSTO: 14.09.03 - PROCEDIMIENTOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO DE GLAUCOMA																		
					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	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400342	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA GLAUCOMA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	950.00	950.00	950.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,950.00		
					COSTEO S/	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	1,091,604.00	
					2024	FISICO	950.00	950.00	950.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,950.00
					COSTEO S/	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	1,091,604.00	
					2025	FISICO	950.00	950.00	950.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,950.00
					COSTEO S/	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	90,967.00	1,091,604.00	
					CENTRO DE COSTO: 14.09.03 - PROCEDIMIENTOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO DE GLAUCOMA																		
					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	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400448	PROCEDIMIENTOS NO QUIRURGICOS PERIMETRIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	500.00	500.00	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,550.00		
					COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2024	FISICO	500.00	500.00	500.00	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	5,550.00
					COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2025	FISICO	500.00	500.00	500.00	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	5,550.00
					COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					CENTRO DE COSTO: 14.09.03 - PROCEDIMIENTOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO DE GLAUCOMA																		
					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	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400450	PROCEDIMIENTOS NO QUIRURGICOS ORA	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2023	FISICO	60.00	60.00	60.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	540.00		
					COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2024	FISICO	60.00	60.00	60.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	540.00
					COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2025	FISICO	60.00	60.00	60.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	540.00
					CENTRO DE COSTO: 14.09.03 - PROCEDIMIENTOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO DE GLAUCOMA																		
					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.																		



							COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00
AOI00012400451	PROCEDIMIENTOS NO QUIRURGICOS OCT	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2023	FISICO	100.00	100.00	100.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,020.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2024	FISICO	100.00	100.00	100.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,020.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
					2025	FISICO	100.00	100.00	100.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,020.00
						COSTEO S/	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	11,835.00	142,020.00	
CENTRO DE COSTO: 14.10.01 - JEFATURA DE 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.02.04 - 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
AOI00012400628	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00
						COSTEO S/	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,663.00	20,000.00
CENTRO DE COSTO: 14.10.02 - ATENCION 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
AOI00012400656	ATENCION DE PACIENTES CON EMERGENCIA OFTALMOLOGICA Y SOSPECHA DEL COVID 19	150101 - LIMA	ATENCION	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/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
CENTRO DE COSTO: 14.10.02 - ATENCION 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.02.04 - 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
AOI00012400060	5005901 - ATENCION DE TRIAJE	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	2,200.00	2,100.00	2,100.00	1,600.00	1,500.00	1,700.00	1,800.00	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00	20,300.00
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.00	8,500.00
					2024	FISICO	2,200.00	2,150.00	2,100.00	1,600.00	1,500.00	1,700.00	1,800.00	1,400.00	1,400.00	1,500.00	1,500.00	1,600.00	20,450.00
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.00	8,500.00
					2025	FISICO	2,200.00	2,150.00	2,150.00	1,600.00	1,500.00	1,700.00	1,800.00	1,400.00	1,450.00	1,500.00	1,550.00	1,600.00	20,600.00
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	712.00	8,500.00

AOI00012400061	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	1,300.00	1,200.00	1,100.00	1,050.00	1,050.00	1,100.00	1,150.00	1,150.00	1,100.00	1,150.00	1,150.00	1,100.00	13,600.00					
						COSTEO S/	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,285.00	1,179,332.00			
					2024	FISICO	1,300.00	1,200.00	1,150.00	1,050.00	1,100.00	1,100.00	1,150.00	1,150.00	1,100.00	1,150.00	1,150.00	1,100.00	1,150.00	1,100.00	13,700.00			
						COSTEO S/	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,285.00	1,179,332.00			
					2025	FISICO	1,300.00	1,200.00	1,150.00	1,100.00	1,100.00	1,100.00	1,200.00	1,150.00	1,100.00	1,150.00	1,150.00	1,100.00	1,150.00	1,100.00	13,800.00			
						COSTEO S/	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,277.00	98,285.00	1,179,332.00			
					AOI00012400109	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	90.00	90.00	83.00	83.00	83.00	88.00	93.00	93.00	98.00	98.00	103.00	103.00	1,105.00
											COSTEO S/	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00
2024	FISICO	90.00	85.00	85.00						80.00	90.00	80.00	85.00	85.00	90.00	95.00	85.00	80.00	1,030.00					
	COSTEO S/	7,664.00	7,664.00	7,664.00						7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,658.00	91,962.00				
2025	FISICO	95.00	90.00	85.00						80.00	90.00	85.00	85.00	85.00	90.00	95.00	85.00	80.00	1,045.00					
	COSTEO S/	7,664.00	7,664.00	7,664.00						7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,664.00	7,658.00	91,962.00				
AOI00012400110	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150101 - LIMA	ATENCION	Muy Alta						2023	FISICO	2.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	12.00
											COSTEO S/	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00
					2024	FISICO	2.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	2.00	2.00	13.00					
						COSTEO S/	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,507.00	90,172.00				
					2025	FISICO	3.00	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	2.00	2.00	14.00					
						COSTEO S/	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,515.00	7,507.00	90,172.00				
					AOI00012400629	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	3.00	3.00	27.00
											COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00
2024	FISICO	3.00	3.00	3.00						2.00	1.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	28.00					
	COSTEO S/	42.00	42.00	42.00						42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00					
2025	FISICO	3.00	3.00	3.00						2.00	2.00	1.00	2.00	2.00	2.00	3.00	3.00	3.00	29.00					
	COSTEO S/	42.00	42.00	42.00						42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	40.00	500.00					
AOI00012400690	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	1.00	2.00
											COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00
					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/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00					
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00					
						COSTEO S/	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	583.00	587.00	7,000.00					

CENTRO DE COSTO: 15.01 - DIRECTOR EJEC. DE INVESTIGACION Y DOCENCIA ESPECIALIZADA EN OFTALMOLOGIA Y DESARROLLO DE TECNOLOGIAS

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
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AOI00012400460	GESTION ADMINISTRATIVA RELACIONADAS A LA DOCENCIA E INVESTIGACION	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	275,448.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	275,448.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	22,954.00	275,448.00		
CENTRO DE COSTO: 15.02 - DOCENCIA																				
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	
AOI00012400462	PROGRAMA DE RESIDENTADO MEDICO	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	18.00
					COSTEO S/	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,176.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
					COSTEO S/	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,176.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
					COSTEO S/	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,176.00		
AOI00012400465	PASANTIAS Y ROTACIONES DE PERSONAL EXTERNO	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,936.00	59,188.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,936.00	59,188.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO S/	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,932.00	4,936.00	59,188.00	
AOI00012400584	ACTIVIDAD ACADEMICA DE RESIDENTADO MEDICO	150101 - LIMA	DOCUMENTO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,176.00	
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,176.00		
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	2,598.00	31,176.00		
AOI00012400585	ENTRENAMIENTO EN CIRUGIA EXPERIMENTAL	150101 - LIMA	DOCUMENTO	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/	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	91,236.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	91,236.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	7,603.00	91,236.00		
AOI00012400587	GESTION DEL COMITE DE SEDE	150101 -	DOCUMENTO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	



16/5/22, 20:08

POI MultiAnual con Programación Física y Costeo																				
	DOCENTE DE RESIDENTADO MEDICO	LIMA					COSTEO S/	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	59,952.00		
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
							COSTEO S/	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	59,952.00	
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
							COSTEO S/	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	4,996.00	59,952.00	
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
AOI00012400588	GESTION Y DESARROLLO DE CONVENIOS CON UNIVERSIDADES	150101 - LIMA	DOCUMENTO	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	1.00	
							COSTEO S/	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	87,948.00	
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
							COSTEO S/	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	87,948.00	
							FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	
							COSTEO S/	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	87,948.00	
					2024		FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
							COSTEO S/	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,336.00	87,955.00
							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/	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,336.00	87,955.00
							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/	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,329.00	7,336.00	87,955.00
CENTRO DE COSTO: 15.03 - INVESTIGACION																				
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	
AOI00012400518	APOYO PARA PUBLICACIONES CIENTIFICAS	150101 - LIMA	PUBLICACION	Muy Alta	2023		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
							COSTEO S/	2,615.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,622.00	31,377.00
							FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
							COSTEO S/	2,615.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,622.00	31,377.00
							FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	4.00
							COSTEO S/	2,615.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,622.00	31,377.00
AOI00012400519	INVESTIGACIONES EJECUTADAS	150101 - LIMA	PUBLICACION	Muy Alta	2023		FISICO	0.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	5.00
							COSTEO S/	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	31,368.00
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	6.00
							COSTEO S/	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	31,368.00	
							FISICO	0.00	0.00	0.00	1.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	6.00
							COSTEO S/	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	2,614.00	31,368.00	
AOI00012400520	EVALUACION DE PROYECTOS DE INVESTIGACION	150101 - LIMA	PROYECTO	Muy Alta	2023		FISICO	0.00	1.00	1.00	1.00	0.00	2.00	1.00	1.00	0.00	1.00	2.00	0.00	10.00
							COSTEO	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,078.00	36,815.00

POI MultiAnual con Programación Física y Costeo

AOI00012400521	ASESORAMIENTO Y SEGUIMIENTO DE LOS PROYECTOS DE INVESTIGACION	150101 - LIMA	INFORME	Muy Alta	2024	S/ FISICO	0.00	1.00	1.00	1.00	0.00	2.00	2.00	1.00	0.00	2.00	2.00	0.00	12.00	
						COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,078.00	36,815.00	
					2025	S/ FISICO	0.00	1.00	1.00	1.00	0.00	2.00	2.00	1.00	0.00	2.00	2.00	0.00	12.00	
						COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,078.00	36,815.00	
					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/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00
						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/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00
2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00					
	COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00					
AOI00012400522	FORTALECIMIENTO DE CAPACIDADES CIENTIFICAS DEL PERSONAL Y PROFESIONAL EN FORMACION	150101 - LIMA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00
					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	1.00	1.00
						COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	3,067.00	36,804.00

CENTRO DE COSTO: 16.01 - JEFATURA DEL DEPARTAMENTO DE ENFERMERIA

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						
AOI00012400677	GESTION DEL SERVICIO	150105 - BRENA	REGISTRO	Muy Alta	2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00					
						COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00					
					2024	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00				
						COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00				
					2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00				
						COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00				
					AOI00012400678	SUPERVISIONES DE ENFERMERIA	150105 - BRENA	REGISTRO	Muy Alta	2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
											COSTEO S/	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00
2024	FISICO	120.00	120.00	120.00						120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
	COSTEO S/	6,436.00	6,436.00	6,436.00						6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00				
2025	FISICO	120.00	120.00	120.00						120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
	COSTEO S/	6,436.00	6,436.00	6,436.00						6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	6,436.00	77,232.00				

CENTRO DE COSTO: 16.02 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400191	MONITOREO DE FUNCIONES VITALES	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00			
						COSTEO S/	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,553.00	270,526.00			
					2024	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00		
						COSTEO S/	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,553.00	270,526.00		
					2025	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
						COSTEO S/	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,543.00	22,553.00	270,526.00	
AOI00012400192	ADMINISTRACION DE TRATAMIENTO FARMACOLOGICO	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00			
						COSTEO S/	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	2,702,580.00			
					2024	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00		
						COSTEO S/	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	2,702,580.00			
					2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	
						COSTEO S/	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	2,702,580.00		
AOI00012400193	INTERVENCION DE ENFERMERIA EN OFTALMOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00			
						COSTEO S/	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,223.00	2,702,588.00			
					2024	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00		
						COSTEO S/	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,223.00	2,702,588.00			
					2025	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00		
						COSTEO S/	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,215.00	225,223.00	2,702,588.00			
AOI00012400194	EDUCACION DE ENFERMERIA AL USUARIO EN PROMOCION Y PREVENCION DE LA SALUD OCULAR	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00			
						COSTEO S/	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,573.00	306,832.00		
					2024	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00		
						COSTEO S/	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,573.00	306,832.00		
					2025	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00		
						COSTEO S/	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,569.00	25,573.00	306,832.00		
														COSTEO TOTAL AÑO 2023 S/				88,213,351.00				
														COSTEO TOTAL AÑO 2024 S/				88,007,207.00				
														COSTEO TOTAL AÑO 2025 S/				88,024,207.00				
U.M. = Unidad de Medida																						
FIRMA																						

