

UE 132 HOSPITAL HIPOLITO UNANUE



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 000132 - HOSPITAL NACIONAL HIPOLITO UNANUE

CENTRO DE COSTO: 01 - DIRECCION GENERAL

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA

AEI.04.01 - 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	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200495	CONDUCCION DE LA GESTION DE DIRECCION GENERAL	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	173.00	2,054.00
						COSTEO S/	44,617.35	35,044.74	35,044.73	35,044.75	35,044.75	35,044.75	35,044.75	35,044.75	35,044.75	35,044.75	35,044.75	35,087.42	430,152.24
					2024	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	173.00	2,054.00
						COSTEO S/	43,640.32	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,110.38	418,427.80
					2025	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	173.00	2,054.00
						COSTEO S/	43,631.62	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,067.71	34,110.38	418,419.10

CENTRO DE COSTO: 01.01 - SUB DIRECCIÓN 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	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200475	CONDUCCION DE LA GESTION DE DIRECCION ADJUNTA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	122.00	122.00	122.00	123.00	122.00	122.00	122.00	123.00	122.00	122.00	122.00	123.00	1,467.00
						COSTEO S/	34,531.47	34,218.25	34,218.25	34,218.26	34,218.25	34,218.25	34,218.26	34,218.26	34,215.91	34,215.91	34,213.58	34,213.58	410,918.23
					2024	FISICO	122.00	122.00	122.00	123.00	122.00	122.00	122.00	123.00	122.00	122.00	122.00	123.00	1,467.00
						COSTEO S/	34,531.48	34,218.26	34,218.26	34,218.26	34,218.26	34,218.26	34,218.26	34,218.26	34,215.91	34,215.91	34,213.58	34,213.58	410,918.28
					2025	FISICO	122.00	122.00	122.00	123.00	122.00	122.00	122.00	123.00	122.00	122.00	122.00	123.00	1,467.00
						COSTEO S/	34,531.48	34,218.26	34,218.26	34,218.26	34,218.26	34,218.26	34,218.26	34,218.26	34,215.91	34,215.91	34,213.58	34,213.58	410,918.28

CENTRO DE COSTO: 01.02 - UNIDAD DE GESTIÓN DE RIESGO Y DESASTRES

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES

AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200843	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	150111 - EL AGUSTINO	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	125,532.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,532.50
					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	122,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,400.00

						S/ 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
					2025	COSTEO S/	122,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	122,400.00
OEI.08 - FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES																			
AEI.08.01 - SISTEMA NACIONAL DE GESTIÓN DEL RIESGO DE DESASTRES Y DEFENSA NACIONAL EN SALUD; IMPLEMENTADO.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00013200627	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150111 - EL AGUSTINO	INFORME TECNICO	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	7,950.20	1,050.20	995.21	847.21	567.72	169.71	169.71	169.71	169.71	169.71	166.71	239.39	12,665.19
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	16.00
						COSTEO S/	7,950.21	1,050.21	995.21	847.21	567.71	169.71	169.71	169.71	169.71	169.71	166.71	239.39	12,665.20
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	16.00
						COSTEO S/	7,950.21	1,050.21	995.21	847.21	567.71	169.71	169.71	169.71	169.71	169.71	166.71	239.39	12,665.20
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	25,956.92	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	26,049.32
AOI00013200639	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150111 - EL AGUSTINO	REPORTE	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	24,276.92	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	24,369.32
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	24,276.92	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	24,369.32
					2023	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00
						COSTEO S/	42,525.21	3,032.73	2,602.73	2,602.73	2,602.73	2,602.73	2,602.73	2,602.73	2,602.73	2,602.73	2,461.65	2,481.65	71,323.08
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	8,673.36	3,137.98	2,707.98	2,707.98	2,707.98	2,707.98	2,707.98	2,707.98	2,707.98	2,707.98	2,566.90	2,584.90	38,626.98
AOI00013200642	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150111 - EL AGUSTINO	BRIGADA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	8,706.88	3,171.50	2,741.50	2,741.50	2,741.50	2,741.50	2,741.50	2,741.50	2,741.50	2,741.50	2,666.50	2,689.30	39,166.18
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	203,389.58	1,510.59	1,510.59	1,510.59	1,445.59	264.05	264.05	264.05	264.05	264.05	160.05	480.05	211,327.29
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	200,035.58	1,510.59	1,510.59	1,510.59	1,445.59	264.05	264.05	264.05	264.05	264.05	160.05	480.05	207,973.29
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	200,935.58	1,510.59	1,510.59	1,510.59	1,445.59	264.05	264.05	264.05	264.05	264.05	160.05	480.05	208,873.29
AOI00013200646	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150111 - EL AGUSTINO	Infraestructura Movil	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	203,389.58	1,510.59	1,510.59	1,510.59	1,445.59	264.05	264.05	264.05	264.05	264.05	160.05	480.05	211,327.29
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	200,035.58	1,510.59	1,510.59	1,510.59	1,445.59	264.05	264.05	264.05	264.05	264.05	160.05	480.05	207,973.29
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	200,935.58	1,510.59	1,510.59	1,510.59	1,445.59	264.05	264.05	264.05	264.05	264.05	160.05	480.05	208,873.29
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	6.00
						COSTEO S/	265,928.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,928.92
AOI00013200649	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150111 - EL AGUSTINO	INTERVENCION	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	229,984.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,984.92
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	229,984.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,984.92
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	6.00
						COSTEO S/	265,928.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,928.92
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	229,984.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,984.92
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	229,984.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,984.92

S/																				
AOI00013200782	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150111 - EL AGUSTINO	DOCUMENTO TECNICO	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/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					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/	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					AEI.08.02 - CAPACITACIÓN EN TODOS LOS PROCESOS DE GESTIÓN DEL RIESGO ANTE DESASTRES; BASADA EN ENFOQUE TERRITORIAL Y DE PRIORIZACIÓN; DESARROLLADA EN LAS UNIDADES EJECUTORAS DEL SECTOR SALUD.															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200650	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150111 - EL AGUSTINO	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	500.00	0.00	0.00	725.00	0.00	0.00	725.00	0.00	0.00	300.00	2,250.00	
						COSTEO S/	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00		
					2024	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	182.00	2,250.00
						COSTEO S/	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00		
					2025	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	182.00	2,250.00	
						COSTEO S/	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00		
					AEI.08.05 - GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200652	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150111 - EL AGUSTINO	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	12.00		
						COSTEO S/	200,775.99	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	243,476.67		
					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/	56,534.36	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	99,235.04		
					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/	96,848.92	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	139,549.60		
					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.04.01 - 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 CONTINGE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200449	EJECUCION DEL CONTROL Y AUDITORIA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	2.00	5.00	3.00	5.00	2.00	8.00	3.00	5.00	5.00	5.00	2.00	9.00	54.00	
						COSTEO S/	29,013.15	26,583.15	32,048.79	27,763.14	26,608.04	26,583.13	32,103.35	37,404.13	26,643.25	26,583.13	26,608.03	26,583.13	344,524.42	
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	2.00	0.00	52.00	
						COSTEO S/	27,720.50	26,520.50	29,040.60	26,520.50	26,545.40	26,520.50	26,606.47	26,561.16	26,580.62	26,520.50	26,545.40	26,520.50	322,202.65	
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	0.00	53.00	
						COSTEO S/	27,720.50	26,520.50	29,040.60	26,520.50	26,545.40	26,520.50	26,606.47	26,561.16	26,580.62	26,520.50	26,545.40	26,520.50	322,202.65	
					CENTRO DE COSTO: 03 - OFICINA DE PLANEAMIENTO ESTRATEGICO															

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA

AEI.04.01 - 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 CONTINGENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00013200715	GESTION DEL PLANEAMIENTO ESTRATEGICO DE COSTOS	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	32.00	30.00	30.00	30.00	30.00	30.00	32.00	364.00
						COSTEO S/	28,344.37	8,242.94	8,279.47	8,261.98	8,348.50	8,242.94	8,321.22	8,242.94	8,348.49	8,261.96	8,279.45	8,243.80	119,418.06
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	32.00	30.00	30.00	30.00	30.00	30.00	32.00	364.00
						COSTEO S/	8,504.52	8,248.58	8,279.45	8,261.96	8,348.49	8,242.94	8,321.22	8,242.94	8,348.49	8,261.96	8,279.45	8,243.80	99,583.80
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	32.00	30.00	30.00	30.00	30.00	30.00	32.00	364.00
						COSTEO S/	8,504.52	8,242.94	8,279.45	8,261.96	8,348.49	8,242.94	8,321.22	8,242.94	8,348.49	8,261.96	8,279.45	8,243.80	99,578.16
					2023	FISICO	3.00	1.00	1.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	1.00	4.00	19.00
						COSTEO S/	18,392.30	17,406.97	17,406.98	17,406.61	17,408.94	17,406.59	17,464.99	17,406.58	17,408.92	17,406.58	17,402.07	17,410.00	209,927.53
AOI00013200717	GESTION DEL PLANEAMIENTO ESTRATEGICO DE PLANEAMIENTO	150111 - EL AGUSTINO	ACCION	Muy Alta	2024	FISICO	3.00	1.00	1.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	1.00	4.00	19.00
						COSTEO S/	18,332.91	17,407.68	17,407.68	17,407.68	17,410.02	17,407.68	17,466.09	17,407.68	17,410.02	17,407.68	17,403.17	17,412.56	209,880.85
					2025	FISICO	3.00	1.00	1.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	1.00	4.00	19.00
						COSTEO S/	18,018.14	17,407.68	17,407.68	17,407.68	17,408.75	17,407.68	17,466.09	17,407.68	17,408.75	17,407.68	17,403.17	17,412.56	209,563.54
					2023	FISICO	3.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	92,891.98	8,286.21	8,325.27	8,292.47	8,325.28	8,286.22	8,347.33	8,286.22	8,325.28	8,292.46	8,325.28	8,286.22	184,270.22
					2024	FISICO	3.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	8,430.02	8,286.22	8,325.28	8,292.46	8,325.28	8,286.22	8,347.33	8,286.22	8,325.28	8,292.46	8,325.28	8,286.22	99,808.27
AOI00013200718	GESTION DEL PLANEAMIENTO ESTRATEGICO DE PRESUPUESTO	150111 - EL AGUSTINO	ACCION	Muy Alta	2025	FISICO	3.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	8,430.02	8,286.22	8,325.28	8,292.46	8,325.28	8,286.22	8,347.33	8,286.22	8,325.28	8,292.46	8,325.28	8,286.22	99,808.27
					2023	FISICO	0.00	1.00	0.00	1.00	3.00	1.00	3.00	1.00	3.00	0.00	2.00	0.00	15.00
						COSTEO S/	30,510.70	9,194.18	9,194.60	9,207.39	9,218.71	9,183.47	9,308.98	9,180.01	9,193.79	9,193.20	9,191.16	9,169.27	131,745.46
					2024	FISICO	0.00	1.00	0.00	1.00	3.00	1.00	3.00	1.00	3.00	0.00	2.00	0.00	15.00
						COSTEO S/	9,475.59	9,194.20	9,194.61	9,207.39	9,218.72	9,183.46	9,308.98	9,180.01	9,193.79	9,193.20	9,191.16	9,169.27	110,710.38
					2025	FISICO	0.00	1.00	0.00	1.00	3.00	1.00	3.00	1.00	3.00	0.00	2.00	0.00	15.00
						COSTEO S/	9,475.59	9,194.20	9,194.61	9,207.39	9,218.72	9,183.46	9,308.98	9,180.01	9,193.79	9,193.20	9,191.16	9,169.27	110,710.38
AOI00013200842	GESTION DEL PLANEAMIENTO ESTRATEGICO DE ORGANIZACIÓN	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	3.00	3.00	8.00	2.00	4.00	14.00	4.00	4.00	14.00	3.00	4.00	14.00	77.00
						COSTEO S/	29,981.93	8,676.49	8,676.49	8,676.49	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	125,423.24
					2024	FISICO	3.00	3.00	8.00	2.00	4.00	14.00	4.00	4.00	14.00	3.00	4.00	14.00	77.00
						COSTEO S/	8,725.28	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	104,166.56
					2025	FISICO	3.00	3.00	8.00	2.00	4.00	14.00	4.00	4.00	14.00	3.00	4.00	14.00	77.00
						COSTEO S/	8,725.28	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	104,166.56

AEI.04.06 - PLANIFICACIÓN Y GESTIÓN SECTORIAL DE INVERSIONES Y MANTENIMIENTO EN SALUD EFICIENTE.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00013200719	GESTION DEL PLANEAMIENTO ESTRATEGICO DE INVERSIONES	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	3.00	1.00	3.00	1.00	3.00	0.00	2.00	0.00	15.00
						COSTEO S/	30,510.70	9,194.18	9,194.60	9,207.39	9,218.71	9,183.47	9,308.98	9,180.01	9,193.79	9,193.20	9,191.16	9,169.27	131,745.46
					2024	FISICO	0.00	1.00	0.00	1.00	3.00	1.00	3.00	1.00	3.00	0.00	2.00	0.00	15.00
						COSTEO S/	9,475.59	9,194.20	9,194.61	9,207.39	9,218.72	9,183.46	9,308.98	9,180.01	9,193.79	9,193.20	9,191.16	9,169.27	110,710.38
					2025	FISICO	0.00	1.00	0.00	1.00	3.00	1.00	3.00	1.00	3.00	0.00	2.00	0.00	15.00
						COSTEO S/	9,475.59	9,194.20	9,194.61	9,207.39	9,218.72	9,183.46	9,308.98	9,180.01	9,193.79	9,193.20	9,191.16	9,169.27	110,710.38
					2023	FISICO	3.00	3.00	8.00	2.00	4.00	14.00	4.00	4.00	14.00	3.00	4.00	14.00	77.00
						COSTEO S/	29,981.93	8,676.49	8,676.49	8,676.49	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	125,423.24
AOI00013200842	GESTION DEL PLANEAMIENTO ESTRATEGICO DE ORGANIZACIÓN	150111 - EL AGUSTINO	ACCION	Muy Alta	2024	FISICO	3.00	3.00	8.00	2.00	4.00	14.00	4.00	4.00	14.00	3.00	4.00	14.00	77.00
						COSTEO S/	8,725.28	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	104,166.56
					2025	FISICO	3.00	3.00	8.00	2.00	4.00	14.00	4.00	4.00	14.00	3.00	4.00	14.00	77.00
						COSTEO S/	8,725.28	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	8,676.48	104,166.56

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.04.01 - 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 CONTINGENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO		PROGRAMACION MENSUAL												TOTAL ANUAL
					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200227	ELABORACION DE INFORMES LEGALES	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	66.00	65.00	65.00	66.00	65.00	65.00	67.00	66.00	66.00	67.00	66.00	82.00	806.00
						COSTEO S/	21,375.72	20,027.64	20,022.19	20,007.50	20,022.19	20,007.51	20,017.90	19,109.11	19,123.81	19,109.11	19,123.81	19,128.99	237,075.48
					2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	70.00	873.00
						COSTEO S/	20,341.78	19,478.37	19,470.55	19,455.55	19,470.55	19,455.55	19,466.55	19,407.46	19,422.46	19,407.46	19,422.46	19,421.48	234,220.22
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	20,004.83	19,135.56	19,127.74	19,112.74	19,127.74	19,112.74	19,123.74	19,064.65	19,079.65	19,064.65	19,079.65	19,084.53	230,118.22

CENTRO DE COSTO: 05 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

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 CONTINGENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO		PROGRAMACION MENSUAL												TOTAL ANUAL
					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200662	GESTION DE INFORMACION EPIDEMIOLOGICA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	22.00	24.00	24.00	24.00	24.00	27.00	24.00	25.00	25.00	25.00	24.00	29.00	297.00
						COSTEO S/	233,687.40	97,011.22	96,634.74	97,131.23	99,588.29	97,011.24	96,629.47	97,136.54	96,629.47	97,011.25	96,612.70	97,072.08	1,302,155.63
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	22.00	297.00
						COSTEO S/	102,305.05	97,136.54	96,629.47	97,011.25	96,636.90	101,012.65	96,633.97	97,136.54	96,629.47	97,011.25	96,612.70	97,072.08	1,171,827.87
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	22.00	297.00
						COSTEO S/	115,182.05	97,136.54	96,718.61	97,011.25	96,636.90	97,011.25	99,580.87	97,136.54	96,629.47	98,065.75	96,612.70	97,072.08	1,184,794.01
AOI00013200723	GESTION DE LA BIOSEGURIDAD	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	51.00	51.00	51.00	51.00	51.00	53.00	51.00	51.00	51.00	51.00	51.00	55.00	618.00
						COSTEO S/	537,502.51	238,691.91	233,503.37	226,734.44	214,778.69	248,886.91	334,878.51	205,488.56	225,497.89	205,477.43	205,487.99	205,480.47	3,082,408.68
					2024	FISICO	51.00	51.00	51.00	51.00	51.00	53.00	51.00	51.00	51.00	51.00	51.00	55.00	618.00
						COSTEO S/	289,478.51	225,749.44	225,503.36	248,477.43	214,778.69	234,991.71	218,128.51	205,488.56	225,497.89	225,477.43	205,487.99	205,480.47	2,724,539.99
					2025	FISICO	51.00	51.00	51.00	51.00	51.00	53.00	51.00	51.00	51.00	51.00	51.00	55.00	618.00
						COSTEO S/	289,478.51	231,723.44	245,503.36	220,477.43	214,778.69	242,991.71	239,878.51	205,488.56	225,497.89	225,477.43	205,487.99	205,480.47	2,752,263.99

CENTRO DE COSTO: 06 - 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.04.01 - 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 CONTINGENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO		PROGRAMACION MENSUAL												TOTAL ANUAL
					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200253	IMPLEMENTACION DE LA GESTION DE LA ATENCION CON ENFOQUE DE PROCESOS	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	9.00	4.00	4.00	9.00	4.00	5.00	9.00	4.00	4.00	9.00	4.00	5.00	70.00
						COSTEO S/	33,983.04	11,258.96	10,997.66	10,960.39	10,958.83	10,958.83	10,957.26	10,868.75	10,868.75	10,868.75	10,834.80	10,843.35	154,359.37
					2024	FISICO	9.00	4.00	4.00	9.00	4.00	5.00	9.00	4.00	4.00	9.00	4.00	5.00	70.00
						COSTEO S/	11,572.93	11,248.82	10,987.49	10,950.20	10,948.65	10,948.65	10,947.08	10,859.93	10,859.93	10,859.93	10,825.98	10,834.83	131,844.42
					2025	FISICO	9.00	4.00	4.00	9.00	4.00	5.00	9.00	4.00	4.00	9.00	4.00	5.00	70.00
						COSTEO S/	11,572.93	11,248.82	10,987.49	10,950.20	10,948.65	10,948.65	10,947.08	10,859.93	10,859.93	10,859.93	10,825.98	10,834.83	131,844.42

AOI00013200254	PROMOCION DE UNA CULTURA INSTITUCIONAL FUERTE DE MEJORA CONTINUA HOSPITALARIA	150111 - EL AGUSTINO	ACCION	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	1.00		
					COSTEO S/	107.36	107.37	107.36	105.73	105.73	105.73	105.73	96.23	96.23	96.23	96.23	106.13	1,236.06		
					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/	89.37	89.37	89.37	87.74	87.74	87.74	87.74	78.24	78.24	78.24	78.24	88.14	1,020.17		
					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/	89.37	89.37	89.37	87.74	87.74	87.74	87.74	78.24	78.24	78.24	78.24	88.14	1,020.17							
AOI00013200255	CONDUCCION DEL CONTROL PERMANENTE DE LA CALIDAD	150111 - EL AGUSTINO	ACCION	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/	3,996.86	3,996.86	3,996.86	3,996.86	3,996.85	3,996.85	3,996.85	3,996.85	3,996.85	3,996.85	3,996.85	3,996.85	3,996.85	47,962.24	
					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/	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	47,953.20		
					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/	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	3,996.10	47,953.20							
AOI00013200735	IMPLEMENTACION DEL PLAN CERO COLAS SEGÚN RD N° 811-2018/MINSA	150137 - SANTA ANITA	RESOLUCION	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00	
					COSTEO S/	908.32	628.48	628.48	628.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	7,661.60	
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
					COSTEO S/	694.82	628.48	628.48	628.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	7,448.10	
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
COSTEO S/	694.82	628.48	628.48	628.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	608.48	7,448.10						
CENTRO DE COSTO: 07 - OFICINA 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.04.01 - 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	
AOI00013200720	CONDUCCION DE LA GESTION	150111 - EL AGUSTINO	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	0.00	4.00	
					COSTEO S/	34,763.84	26,060.79	26,060.78	26,060.78	26,060.76	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	25,935.17	25,997.97	321,243.94	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
					COSTEO S/	34,763.82	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	25,935.17	25,997.97	321,243.89	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
COSTEO S/	34,763.82	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	26,060.77	25,935.17	25,997.97	321,243.89					
AEI.04.06 - PLANIFICACIÓN Y GESTIÓN SECTORIAL DE INVERSIONES Y MANTENIMIENTO EN SALUD EFICIENTE.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013200606	EJECUCION DE INVERSIONES NO PIP EN EL MARCO DE INVIERTEPE	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	6.00	2.00	7.00	6.00	3.00	9.00	5.00	4.00	6.00	7.00	7.00	9.00	71.00	
					COSTEO S/	107,362.18	3,885.42	3,885.39	3,885.41	3,885.41	3,880.64	3,880.64	3,880.64	3,880.64	3,880.64	3,761.16	3,768.31	149,836.48		
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	10.00	76.00	
					COSTEO S/	107,362.19	3,885.41	3,885.41	3,885.41	3,885.41	3,880.64	3,880.64	3,880.64	3,880.64	3,880.64	3,761.16	3,768.31	149,836.50		
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	13.00	79.00	

							COSTEO S/	107,362.19	3,885.41	3,885.41	3,885.41	3,885.41	3,880.64	3,880.64	3,880.64	3,880.64	3,880.64	3,761.16	3,768.31	149,836.50					
CENTRO DE COSTO: 07.01 - UNIDAD DE PERSONAL																									
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																									
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013200825	ADMINISTRACION DE LAS REMUNERACIONES DEL PERSONAL COVID	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
						COSTEO S/	44.60	44.61	44.61	40.09	38.87	38.87	32.38	32.38	26.30	26.30	25.56	75.99	470.56						
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	44.58	44.58	44.58	40.07	38.87	38.87	32.38	32.38	26.30	26.30	25.56	75.99	470.46						
					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	2.00	2.00	24.00			
						COSTEO S/	44.58	44.58	44.58	40.07	38.87	38.87	32.38	32.38	26.30	26.30	25.56	75.99	470.46						
					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	
AOI00013200363	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	150111 - EL AGUSTINO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					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.02.04 - 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						
AOI00013200368	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150111 - EL AGUSTINO	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	19.00	250.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					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 CONTINGE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013200370	ADMINISTRACION DE LAS REMUNERACIONES DEL PERSONAL	150111 - EL AGUSTINO	REPORTE	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	12.00	144.00						
						COSTEO S/	25,681.59	22,541.54	22,526.12	22,522.16	22,520.70	22,520.70	22,518.20	22,518.20	22,518.20	22,518.20	22,518.20	22,518.20	273,422.01						
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00					
						COSTEO S/	22,541.54	22,541.54	22,526.12	22,522.16	22,520.70	22,520.70	22,518.20	22,518.20	22,518.20	22,518.20	22,518.20	22,518.20	270,281.96						

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POI MultiAnual con Programación Física y Costeo																				
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						COSTEO S/	22,541.54	22,541.54	22,526.12	22,522.16	22,520.70	22,520.70	22,518.20	22,518.20	22,518.20	22,518.20	22,518.20	270,281.96		
AOI00013200371	ADMINISTRACION DE LA SELECCION Y EVALUACION DE PERSONAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	0.00	5.00	0.00	1.00	1.00	16.00				
						COSTEO S/	45,042.70	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	338,547.12		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	16.00	
						COSTEO S/	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	320,186.64		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	16.00	
					2025	COSTEO S/	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	26,682.22	320,186.64				
AOI00013200372	ADMINISTRACION DE LOS LEGAJOS Y ESCALAFON DEL PERSONAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00				
						COSTEO S/	25,525.60	18,596.42	18,594.75	18,592.27	18,573.99	18,574.00	18,556.87	18,532.16	18,502.50	18,502.50	18,476.50	18,553.11	229,580.67	
						FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00	
						COSTEO S/	25,192.67	18,586.58	18,578.98	18,576.48	18,564.15	18,564.15	18,547.01	18,522.30	18,492.64	18,492.64	18,466.64	18,542.57	229,126.81	
						FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00	
					2025	COSTEO S/	25,515.75	18,586.58	18,578.98	18,576.48	18,564.15	18,564.15	18,547.01	18,522.30	18,492.64	18,492.64	18,466.64	18,553.85	229,461.17	
AOI00013200374	ADMINISTRACION DEL BIENESTAR DE PERSONAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	4.00	4.00	2.00	2.00	2.00	2.00	5.00	3.00	3.00	3.00	4.00	2.00	36.00	
						COSTEO S/	328,834.84	26,493.91	26,434.31	26,428.89	26,424.37	26,395.88	28,917.55	26,393.17	26,384.81	26,386.77	26,364.89	26,381.22	621,840.61	
						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	14.00	36.00
						COSTEO S/	328,239.60	26,507.66	26,434.31	26,428.89	26,424.38	26,395.88	28,917.55	26,393.17	26,384.81	26,386.77	26,364.89	26,381.22	621,259.13	
						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	15.00	37.00
					2025	COSTEO S/	328,239.60	26,507.66	26,434.31	26,428.89	26,424.38	26,395.88	28,917.55	26,393.17	26,384.81	26,386.77	26,364.89	26,381.22	621,259.13	
AOI00013200376	GESTION DE LA SALUD OCUPACIONAL	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	205.00	205.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	2,450.00		
						COSTEO S/	17,225.92	938.38	811.19	972.97	782.27	763.99	737.34	738.99	730.75	730.75	696.70	699.65	25,828.90	
						FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	206.00	2,450.00	
						COSTEO S/	3,732.07	938.41	811.19	972.97	782.28	764.00	737.34	738.99	730.75	730.75	696.70	699.65	12,335.10	
						FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	206.00	2,450.00	
					2025	COSTEO S/	3,732.07	938.41	811.19	972.97	782.28	764.00	737.34	738.99	730.75	730.75	696.70	699.65	12,335.10	
AOI00013200380	ADMINISTRACION DE LOS BENEFICIOS DEL PERSONAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	20.00	7.00	17.00	8.00	6.00	8.00	7.00	7.00	8.00	12.00	13.00	9.00	122.00	
						COSTEO S/	32,468.59	29,702.37	29,104.11	29,104.12	29,079.49	29,010.57	28,980.10	28,980.10	28,978.55	28,972.58	28,922.08	28,972.64	352,275.30	
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00	
						COSTEO S/	32,644.02	29,686.74	29,088.51	29,088.51	29,063.90	28,994.97	28,964.50	28,964.50	28,962.95	28,956.98	28,906.48	28,941.44	352,263.50	
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00	
					2025	COSTEO S/	32,644.02	29,686.74	29,088.51	29,088.51	29,063.90	28,994.97	28,964.50	28,964.50	28,962.95	28,956.98	28,906.48	28,941.44	352,263.50	
AOI00013200381	ASISTENCIA TÉCNICA PARA LOS PROCEDIMIENTOS ADMINISTRATIVOS Y DISCIPLINARIOS	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	3.00	4.00	3.00	4.00	6.00	4.00	3.00	5.00	4.00	3.00	5.00	4.00	48.00	
						COSTEO S/	28,488.77	16,368.75	15,762.33	15,752.31	15,735.38	15,729.86	15,680.77	15,680.77	15,670.10	15,670.10	15,607.89	15,625.12	201,772.15	



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POI MultiAnual con Programación Física y Costeo																								
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00								
						COSTEO S/	16,365.27	16,368.77	15,762.34	15,752.32	15,735.37	15,729.86	15,680.77	15,680.77	15,670.10	15,670.10	15,607.89	15,625.12	189,648.68					
						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	48.00					
						COSTEO S/	16,365.27	16,368.77	15,762.34	15,752.32	15,735.37	15,729.86	15,680.77	15,680.77	15,670.10	15,670.10	15,607.89	15,625.12	189,648.68					
AOI00013200383	MEJORA CONTINUA DE LOS PROCESOS ORGANIZACIONALES ENFOCADOS EN LOS OBJETIVOS DE LOS USUARIOS INTERNOS	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	2.00	1.00	3.00	0.00	2.00	1.00	1.00	2.00	12.00					
						COSTEO S/	3,221.13	3,208.08	2,967.83	400.96	383.02	323.43	269.33	269.33	264.74	264.74	210.10	287.12	12,069.81					
					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	11.00	11.00				
						COSTEO S/	34,321.05	34,307.97	34,067.75	400.97	383.03	323.44	269.33	269.33	264.74	264.74	210.10	287.12	105,369.57					
					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	11.00	11.00				
						COSTEO S/	34,321.05	34,307.97	34,067.75	400.97	383.03	323.44	269.33	269.33	264.74	264.74	210.10	287.12	105,369.57					
					AOI00013200384	GESTION DE LA CAPACITACION Y DESARROLLO DE COMPETENCIAS	150111 - EL AGUSTINO	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	40.00	90.00	130.00	70.00	60.00	120.00	70.00	60.00	30.00	0.00	670.00
											COSTEO S/	173,213.74	21,228.67	17,832.69	17,152.68	16,278.05	16,273.00	16,242.16	16,242.16	16,212.92	16,173.46	16,127.20	16,139.18	359,115.91
2024	FISICO	56.00	56.00	56.00						56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	54.00	670.00				
	COSTEO S/	54,114.82	52,328.56	17,832.68						17,152.68	16,278.06	16,273.01	16,242.16	16,242.16	16,212.92	16,173.46	16,127.20	16,139.18	271,116.89					
AOI00013200523	ADMINISTRACION DE LAS OBLIGACIONES PREVISIONALES	150111 - EL AGUSTINO	ACCION	Muy Alta	2025	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	54.00	670.00						
						COSTEO S/	54,114.82	52,328.56	17,832.68	17,152.68	16,278.06	16,273.01	16,242.16	16,242.16	16,212.92	16,173.46	16,127.20	16,139.18	271,116.89					
AOI00013200523	ADMINISTRACION DE LAS OBLIGACIONES PREVISIONALES	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	149.00	163.00	159.00	160.00	160.00	145.00	151.00	149.00	146.00	165.00	153.00	154.00	1,854.00					
						COSTEO S/	109.74	109.73	94.72	94.72	74.37	74.36	68.45	68.45	60.96	60.96	60.96	74.93	952.35					
					2024	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00			
						COSTEO S/	109.70	109.70	94.70	94.70	74.36	74.36	68.45	68.45	60.96	60.96	60.96	74.93	952.23					
AOI00013200446	ADMINISTRACION DE INGRESOS Y EGRESOS FINANCIEROS	150111 - EL AGUSTINO	ACCION	Muy Alta	2025	FISICO	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	139.00	1,778.00						
						COSTEO S/	109.70	109.70	94.70	94.70	74.36	74.36	68.45	68.45	60.96	60.96	60.96	74.93	952.23					

CENTRO DE COSTO: 07.02 - UNIDAD DE CONTABILIDAD Y FINANZAS

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 CONTINGENCIA

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	
AOI00013200446	ADMINISTRACION DE INGRESOS Y EGRESOS FINANCIEROS	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	7.00	6.00	8.00	7.00	6.00	6.00	7.00	6.00	6.00	7.00	6.00	78.00
						COSTEO S/	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	934,615.56
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	12.00	78.00
						COSTEO S/	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	934,615.56
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	12.00	78.00
						COSTEO S/	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	77,884.63	934,615.56

CENTRO DE COSTO: 07.03 - UNIDAD 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.04.01 - 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 CONTINGENCIA



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	
AOI00013200436	PROGRAMACION Y ACTOS PREPARATORIOS PARA LA ADQUISICION O CONTRATACIONES DE BIENES Y SERVICIOS	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	2.00	0.00	2.00	1.00	0.00	1.00	1.00	0.00	2.00	1.00	0.00	3.00	13.00
						COSTEO S/	80,708.78	49,240.62	49,240.63	49,240.63	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,232.23	49,240.99	622,347.60
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO S/	54,529.03	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,232.23	49,240.99	596,167.83
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
						COSTEO S/	54,529.03	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,240.62	49,232.23	49,240.99	596,167.83
					2023	FISICO	1.00	0.00	8.00	5.00	4.00	6.00	6.00	5.00	5.00	6.00	2.00	1.00	49.00
						COSTEO S/	26,466.66	4,644.43	4,644.44	4,644.45	4,644.46	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,642.19	4,642.19	77,551.22
AOI00013200437	GESTION DE LOS PROCESOS DE SELECCION	150111 - EL AGUSTINO	ACCION	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00
						COSTEO S/	13,377.12	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,642.19	4,642.19	64,461.82
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00
						COSTEO S/	13,377.12	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,644.48	4,642.19	4,642.19	64,461.82
					2023	FISICO	20.00	236.00	500.00	500.00	1,000.00	1,000.00	500.00	500.00	500.00	500.00	500.00	744.00	6,500.00
						COSTEO S/	18,641.52	18,305.52	18,305.53	18,305.53	18,305.53	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,303.66	18,333.56	220,028.55
					2024	FISICO	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	538.00	6,500.00
						COSTEO S/	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,303.66	18,333.56	219,692.62
AOI00013200438	CONDUCCION DE LA EJECUCION CONTRACTUAL	150111 - EL AGUSTINO	ACCION	Muy Alta	2025	FISICO	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	542.00	538.00	6,500.00
						COSTEO S/	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,305.54	18,303.66	18,333.56	219,692.62
					2023	FISICO	430.00	520.00	470.00	560.00	555.00	555.00	555.00	555.00	610.00	660.00	760.00	1,210.00	7,440.00
						COSTEO S/	22,489.52	20,010.42	20,010.42	20,010.42	20,010.43	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,040.35	242,634.26
					2024	FISICO	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	7,440.00
						COSTEO S/	20,114.56	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,040.35	240,259.41
					2025	FISICO	430.00	520.00	470.00	560.00	555.00	555.00	555.00	555.00	610.00	660.00	760.00	1,210.00	7,440.00
						COSTEO S/	20,114.56	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,040.35	240,259.41
AOI00013200439	GESTION DE LA DISTRIBUCION CUSTODIA Y RECEPCION DE BIENES Y EQUIPOS	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	430.00	520.00	470.00	560.00	555.00	555.00	555.00	555.00	610.00	660.00	760.00	1,210.00	7,440.00
						COSTEO S/	20,114.56	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,040.35	240,259.41
					2024	FISICO	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	7,440.00
						COSTEO S/	20,114.56	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,040.35	240,259.41
					2025	FISICO	430.00	520.00	470.00	560.00	555.00	555.00	555.00	555.00	610.00	660.00	760.00	1,210.00	7,440.00
						COSTEO S/	20,114.56	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,010.45	20,040.35	240,259.41
					2023	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	36,054.61	22,245.25	22,245.25	22,245.25	22,245.25	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,275.16	280,782.33
AOI00013200440	CONDUCCION ORGANIZACION Y EJECUCION DEL INVENTARIO ANUAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	33,685.02	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,275.16	278,412.78
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	33,685.02	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,275.16	278,412.78
					2023	FISICO	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	36,054.61	22,245.25	22,245.25	22,245.25	22,245.25	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,275.16	280,782.33
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						COSTEO S/	33,685.02	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,245.26	22,275.16	278,412.78

CENTRO DE COSTO: 07.04 - UNIDAD DE SERVICIOS GENERALES Y 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.02.04 - ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
ceplan.gob.pe/POI2023/Reportes/Anexo_/POIMultiAnual.aspx?state=AC															10/96				



POI MultiAnual con Programación Física y Costeo

AOI00013200444	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150111 - EL AGUSTINO	ATENCION	Muy Alta		MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL	
					2023	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	153.00	1,781.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	166.00	1,959.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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 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		
AOI00013200111	GESTION DEL MANTENIMIENTO DE LA OPERATIVIDAD HOSPITALARIA	150111 - EL AGUSTINO	EXAMEN	Muy Alta		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		
					2023	COSTEO S/	365,889.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	3,281,986.88		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00		
					2024	COSTEO S/	365,889.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	3,281,986.88		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00		
2025	COSTEO S/	365,889.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	265,099.74	3,281,986.88						
AOI00013200570	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DE TALLER DE MECANICA FINA	150111 - EL AGUSTINO	ACCION	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	30.00	360.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	30.00	360.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
AOI00013200571	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE CARPINTERIA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
AOI00013200572	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE CASA DE FUERZA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2024	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
AOI00013200573	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD	150111 - EL AGUSTINO	ACCION	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	1,500.00	18,000.00		
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			



HOSPITALARIA DEL TALLER DE CONFECCIONES					S/												
			2024		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	18,000.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			2025		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	18,000.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200574	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE ELECTRICIDAD	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200575	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE GASFITERIA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200576	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE IMPRENTA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	7,344,000.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	7,344,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	612,000.00	7,344,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200577	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE LAVANDERIA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,080,000.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,080,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,080,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200578	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE MECANICA GENERAL	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AOI00013200579	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE PINTURA	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					AOI00013200580	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE TRANSPORTE	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	COSTEO S/	464,010.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464,010.00	
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/	464,010.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464,010.00		
2025	FISICO	30.00	30.00	30.00						30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
	COSTEO S/	464,010.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	464,010.00		
AOI00013200581	PROVISION SOSTENIBLE DE SERVICIOS GENERALES PARA LA OPERATIVIDAD HOSPITALARIA DEL TALLER DE VIDRIERIA	150111 - EL AGUSTINO	ACCION	Muy Alta						2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					AEI.04.06 - PLANIFICACIÓN Y GESTIÓN SECTORIAL DE INVERSIONES Y MANTENIMIENTO EN SALUD EFICIENTE.															
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200582	GESTION DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE LA INFRAESTRUCTURA HOSPITALARIA	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	124.00	
							COSTEO S/	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	905,697.60	
					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	14.00	124.00
							COSTEO S/	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	905,697.60	
					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	14.00	124.00
							COSTEO S/	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	75,474.80	905,697.60	
					AOI00013200583	GESTION DEL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS (BIOMEDICOS Y OTROS)	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	3.00	3.00	5.00	3.00	3.00	5.00	3.00	3.00	5.00
	COSTEO S/	43,311.42	3,899.11	3,899.11							3,899.10	3,899.10	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,789.09	3,849.19	86,041.57
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	11.00	44.00
		COSTEO S/	19,311.41	3,899.09						3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,789.09	3,849.19	62,041.50
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	11.00	44.00
		COSTEO S/	19,311.41	3,899.09						3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,899.09	3,789.09	3,849.19	62,041.50

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013200616	DESARROLLO DE ESTRATEGIAS COMUNICACIONALES INTERNAS Y EXTERNAS E IMAGEN INSTITUCIONAL	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	41.00	41.00	45.00	41.00	41.00	44.00	41.00	41.00	44.00	41.00	41.00	44.00	505.00	
						COSTEO S/	132,586.78	74,329.59	85,086.22	100,036.83	183,286.97	51,066.72	88,391.95	51,474.57	46,941.96	51,086.67	46,909.28	46,375.80	957,573.34	
					2024	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	54.00	505.00
						COSTEO S/	128,019.29	74,347.20	87,551.85	98,486.35	49,014.23	46,416.85	128,856.47	48,912.20	46,883.39	46,445.44	46,912.43	46,449.37	848,295.07	
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	54.00
						COSTEO S/	130,892.53	74,347.20	80,391.35	70,734.25	143,288.39	46,801.85	135,582.31	51,492.20	46,943.39	51,089.60	61,909.43	46,452.37	939,924.87	
CENTRO DE COSTO: 09 - OFICINA DE ESTADISTICA E 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.04.01 - 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 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	
AOI00013200448	GESTION DE LA INFORMACION ESTADISTICA HOSPITALARIA Y SOLUCIONES TECNOLOGICAS DE INFORMACION	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	6.00	5.00	8.00	6.00	5.00	9.00	6.00	5.00	8.00	6.00	5.00	9.00	78.00	
						COSTEO S/	456,508.55	443,702.20	443,469.34	442,549.36	442,549.32	440,963.46	440,954.97	440,954.97	439,522.66	439,515.26	429,153.44	437,963.87	5,297,807.40	
					2024	FISICO	6.00	5.00	8.00	6.00	5.00	9.00	6.00	5.00	8.00	6.00	5.00	9.00	78.00	
						COSTEO S/	430,795.58	443,073.23	442,845.35	441,925.35	441,925.35	440,339.49	440,330.97	440,330.97	438,898.66	438,891.26	429,129.44	437,927.87	5,266,413.52	
					2025	FISICO	6.00	5.00	8.00	6.00	5.00	9.00	6.00	5.00	8.00	6.00	5.00	9.00	78.00	
						COSTEO S/	430,795.58	443,073.23	442,845.35	441,925.35	441,925.35	440,339.49	440,330.97	440,330.97	438,898.66	438,891.26	429,129.44	437,927.87	5,266,413.52	
AOI00013200605	CONTROL DE LA OPERATIVIDAD DE LAS TIC HOSPITALARIA	150111 - EL AGUSTINO	EQUIPO	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	151.00	1,801.00	
						COSTEO S/	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	52,774.68	
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	151.00	1,801.00	
						COSTEO S/	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	52,774.68	
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	151.00	1,801.00	
						COSTEO S/	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	4,397.89	52,774.68	
CENTRO DE COSTO: 10 - OFICINA DE APOYO A LA DOCENCIA E INVESTIGACION																				
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 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	
AOI00013200469	GESTION DE DESARROLLO DE PRACTICAS DE PRE GRADO Y POST GRADO EN PROFESIONES DE LA SALUD	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	165.00	164.00	172.00	165.00	164.00	164.00	173.00	165.00	164.00	165.00	164.00	164.00	1,989.00	
						COSTEO S/	8,107.69	8,634.08	8,250.67	9,136.71	8,795.72	8,594.32	8,189.10	8,173.74	8,577.81	8,393.89	8,210.04	8,132.98	101,196.75	
					2024	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	162.00	1,999.00	
						COSTEO S/	8,091.02	8,182.74	8,227.80	8,183.48	8,460.46	8,196.34	8,413.69	8,152.68	8,185.73	8,152.37	8,152.49	8,128.48	98,527.28	
					2025	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	162.00	1,999.00	
						COSTEO S/	8,094.13	8,182.33	8,679.34	8,656.47	8,158.38	8,654.63	8,493.61	8,153.06	8,185.73	8,158.48	8,388.93	8,128.10	99,933.19	
AOI00013200624	GESTION DEL DESARROLLO DE INVESTIGACIONES EN SALUD EN EL HOSPITAL	150111 - EL AGUSTINO	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	3.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	9.00	
						COSTEO S/	11,556.90	11,087.54	12,407.27	11,065.12	15,640.61	11,052.21	11,049.26	11,049.26	11,037.27	11,055.95	11,069.56	11,044.29	139,115.24	



						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
					2024	COSTEO S/	11,095.60	11,093.38	11,127.39	11,059.04	15,638.82	11,052.18	11,048.60	11,279.16	11,055.86	11,043.88	11,057.62	11,044.29	137,595.82
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00
					2025	COSTEO S/	11,072.75	11,101.75	11,661.63	11,075.61	15,627.76	11,989.17	11,036.61	11,058.63	11,054.26	11,056.98	11,295.99	11,044.29	139,075.43
CENTRO DE COSTO: 11 - OFICINA DE SEGUROS																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
						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
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200824	GESTION DE LA DEFUNCION DE PACIENTES CON CORONAVIRUS	150111 - EL AGUSTINO	ACCION	Muy Alta	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
AEI.04.01 - 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 CONTINGE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
						FISICO	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	393,636.00
					2023	COSTEO S/	202,009.39	187,179.48	368,684.21	189,709.90	187,500.30	258,559.38	209,947.77	190,163.62	259,604.52	189,698.62	187,179.48	260,311.28	2,690,547.95
AOI00013200124	ADMINISTRACION DE SEGUROS DE PACIENTES	150111 - EL AGUSTINO	ACCION	Muy Alta	2024	FISICO	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	393,636.00
						COSTEO S/	202,009.37	187,179.48	835,012.85	189,709.90	187,500.30	258,389.38	209,947.77	190,163.62	259,434.52	189,698.62	187,179.48	260,141.28	3,156,366.57
					2025	FISICO	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	32,803.00	393,636.00
						COSTEO S/	202,009.37	187,179.48	834,538.85	189,709.90	187,500.30	257,915.38	209,947.77	190,163.62	258,960.52	189,698.62	187,179.48	259,667.28	3,154,470.57
CENTRO DE COSTO: 12 - DEPARTAMENTO DE MEDICINA INTERNA																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
						FISICO	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	6,168.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200823	TRATAMIENTO DE CORONAVIRUS - HOSPITALIZACION	150111 - EL AGUSTINO	ACCION	Muy Alta	2024	FISICO	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	6,168.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	6,168.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

16/5/22, 19:57						POI MultiAnual con Programación Física y Costeo																
AOI00013200069	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00			
						COSTEO S/	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	295,987.92			
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00			
						COSTEO S/	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	295,987.92			
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00			
						COSTEO S/	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	24,665.66	295,987.92			
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		
AOI00013200515	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE MEDICINA INTERNA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00			
						COSTEO S/	57,176.31	57,197.44	57,197.40	56,797.39	56,697.38	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,695.78	56,739.62	681,988.17		
					2024	FISICO	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00	
						COSTEO S/	57,175.42	57,197.37	57,197.37	56,797.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,695.78	56,739.62	681,987.15		
					2025	FISICO	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	730.00	8,760.00
						COSTEO S/	57,176.24	57,197.37	57,197.37	56,797.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,697.37	56,695.78	56,739.62	681,987.97		
AOI00013200516	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE MEDICINA INTERNA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00			
						COSTEO S/	38,512.87	30,694.97	30,688.47	30,419.47	30,419.47	30,419.47	30,399.15	30,399.15	30,399.15	30,399.15	30,398.41	30,398.41	373,548.14			
					2024	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00	
						COSTEO S/	38,512.87	30,694.97	30,688.47	30,419.47	30,419.47	30,419.47	30,399.15	30,399.15	30,399.15	30,399.15	30,398.41	30,398.41	373,548.14			
					2025	FISICO	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	226.00	2,910.00	
						COSTEO S/	31,399.32	30,694.97	30,688.47	30,419.47	30,419.47	30,419.47	30,399.15	30,399.15	30,399.15	30,399.15	30,398.41	30,398.41	366,434.59			
AOI00013200518	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE MEDICINA INTERNA	150111 - EL AGUSTINO	EGRESO	Muy Alta	2023	FISICO	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,780.00			
						COSTEO S/	276,082.70	920,591.68	199,618.19	242,884.87	209,629.94	473,524.87	229,588.58	199,836.03	201,502.46	199,964.88	196,568.48	197,882.68	3,547,675.36			
					2024	FISICO	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	339.00	3,980.00		
						COSTEO S/	254,040.70	421,803.68	199,618.20	212,884.88	199,629.95	200,749.88	229,588.58	199,836.03	201,502.46	199,964.88	196,568.48	197,882.68	2,714,070.40			
					2025	FISICO	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	349.00	341.00	4,180.00		
						COSTEO S/	254,040.70	421,803.68	199,618.20	200,884.88	199,629.95	200,764.88	229,588.58	199,836.03	201,502.46	199,964.88	196,568.48	197,882.68	2,702,085.40			
AOI00013200725	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE MEDICINA INTERNA- PACIENTES HOSPITALIZADOS	150111 - EL AGUSTINO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00			
						COSTEO S/	118,561.30	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	363,558.80			
					2024	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	346.00	4,020.00		
						COSTEO S/	26,141.10	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	271,138.60			
					2025	FISICO	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	361.00	349.00	4,320.00		
						COSTEO S/	26,141.10	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	22,272.50	271,138.60			
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 CONTINGE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL													TOTAL			

						MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL		
AOI00013200727	GESTION ADMINISTRATIVA DEL DEPARTAMENTO DE MEDICINA INTERNA	150111 - EL AGUSTINO	INFORME	Muy Alta		2023	FISICO	1.00	0.00	1.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	2.00	9.00		
							COSTEO S/	50,029.62	50,031.14	50,031.17	50,031.18	50,031.16	50,031.18	49,755.65	49,755.65	49,755.65	49,755.65	49,723.65	49,724.85	598,656.55		
						2024	FISICO	1.00	0.00	0.00	2.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	2.00	9.00		
							COSTEO S/	50,029.69	50,031.19	50,031.19	50,031.19	50,031.19	50,031.19	49,755.65	49,755.65	49,755.65	49,755.65	49,723.65	49,724.85	598,656.74		
						2025	FISICO	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	2.00	8.00		
			COSTEO S/	50,029.69	50,031.19	50,031.19	50,031.19	50,031.19	50,031.19	50,031.19	49,755.65	49,755.65	49,755.65	49,755.65	49,723.65	49,724.85	598,656.74					
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.06.04 - PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE SALUD.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00013200851	ATENCIÓN EN TELESALUD DEL DEPARTAMENTO DE MEDICINA INTERNA	150111 - EL AGUSTINO	ATENCION	Muy Alta		2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00		
							COSTEO S/	111,926.87	54,429.30	54,429.30	52,479.81	52,479.82	52,479.83	52,226.32	52,225.94	52,225.94	52,225.94	51,648.44	51,772.15	690,549.66		
						2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
							COSTEO S/	54,403.86	53,239.33	53,239.33	52,479.83	52,479.83	52,479.83	52,226.32	52,225.94	52,225.94	52,225.94	51,648.44	51,772.15	630,646.74		
						2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
			COSTEO S/	54,403.86	54,429.33	54,429.33	52,479.83	52,479.83	52,479.83	52,226.32	52,225.94	52,225.94	52,225.94	51,648.44	51,772.15	633,026.74						
CENTRO DE COSTO: 13 - DEPARTAMENTO DE ESPECIALIDADES MEDICAS																						
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																						
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00013200342	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta		2023	FISICO	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	17,424.00		
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2024	FISICO	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	17,424.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2025	FISICO	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00	17,424.00
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00013200343	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	NIÑO ATENDIDO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
AOI00013200344	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150111 - EL AGUSTINO	PERSONA INFORMADA	Muy Alta		2023	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00			
							COSTEO S/	7,456.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	65,427.32		
						2024	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00	
			COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32						



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						POI MultiAnual con Programación Física y Costeo														
					2025	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	263.00	3,200.00			
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32			
AOI00013200345	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	150111 - EL AGUSTINO	PERSONA TAMIZADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200346	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	18.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200347	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	150111 - EL AGUSTINO	PERSONA ATENDIDA	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 S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	3.00	80.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200348	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150111 - EL AGUSTINO	CASO TRATADO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	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	360.00
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200351	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	PERSONA ATENDIDA	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		
					COSTEO S/	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	242,180.04	
					2024	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	58.00	58.00
					COSTEO S/	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	242,180.04	
					2025	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	58.00	58.00
COSTEO S/	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	20,181.67	242,180.04						
AOI00013200353	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00			
					COSTEO S/	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	733,839.96	



POI MultiAnual con Programación Física y Costeo

	RECIBEN ATENCIÓN INTEGRAL	2024	FISICO	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	288.00	288.00
				COSTEO S/	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	733,839.96
		2025	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	337.00	337.00
				COSTEO S/	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	61,153.33	733,839.96
AOI00013200354	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	1.00	56.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200355	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	NIÑO ATENDIDO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	4.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200356	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200388	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200389	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28

AOI00013200390	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	150111 - EL AGUSTINO	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	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200391	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200392	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200393	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	150111 - EL AGUSTINO	PERSONA TRATADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200394	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	150111 - EL AGUSTINO	PERSONA TRATADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200395	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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AOI00013200397	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	150111 - EL AGUSTINO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200399	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200400	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	4.00	10.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200401	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200402	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	150111 - EL AGUSTINO	PERSONA TRATADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200403	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	150111 - EL AGUSTINO	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	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

						S/ FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	1.00 0.00	
						2025												
AOI00013200404	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	2.00 0.00
					2024	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 0.00	2.00 0.00	
					2025	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 0.00	2.00 0.00	
AOI00013200406	4398319 - VIGILANCIA EN SEROLOGICA EN GESTANTES DE AREA ENDEMICA DE CHAGAS	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	2.00 0.00
					2024	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 0.00	2.00 0.00	
					2025	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 0.00	2.00 0.00	
AOI00013200407	4398320 - TRATAMIENTO DE LOS CASOS DIAGNOSTICADOS CON CHAGAS	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	2.00 0.00
					2024	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 0.00	2.00 0.00	
					2025	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 0.00	2.00 0.00	
AOI00013200408	4398321 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	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 0.00	1.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	3.00 0.00
					2024	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 0.00	3.00 0.00	
					2025	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 0.00	3.00 0.00	
AOI00013200410	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	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 0.00	1.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	3.00 0.00
					2024	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 0.00	3.00 0.00	
					2025	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3.00 0.00	3.00 0.00	
AOI00013200411	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO	3.00 0.00	3.00 0.00	4.00 0.00	3.00 0.00	4.00 0.00	3.00 0.00	3.00 0.00	4.00 0.00	3.00 0.00	3.00 0.00	4.00 0.00	40.00 0.00



AOI00013200425	4398412 - DIAGNOSTICO LABORATORIAL DE CARBUNCO	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200428	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	150111 - EL AGUSTINO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200429	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200431	4398422 - DIAGNOSTICO LABORATORIAL DE FASCIOLIOSIS	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200432	4398427 - DIAGNOSTICO CONFIRMATORIO DE CISTICERCOSIS	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200434	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	150111 - EL AGUSTINO	PERSONA TRATADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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						POI MultiAnual con Programación Física y Costeo													
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200435	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOSIS	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200478	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	NIÑO ATENDIDO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	6.00	28.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	32.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200707	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	NIÑO ATENDIDO	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	36.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	46.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200712	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200713	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200778	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		



POI MultiAnual con Programación Física y Costeo

				2025		COSTEO S/ FISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200793	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISCO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2024	FISCO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2025	FISCO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					AOI00013200794	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISCO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										2024	FISCO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2025	FISCO	5.00	5.00	5.00						5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00						
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00							
AOI00013200815	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta						2023	FISCO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
										2024	FISCO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISCO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
					AOI00013200817	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISCO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
											COSTEO S/	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	226,053.96	
										2024	FISCO	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/	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	226,053.96	
2025	FISCO	17.00	17.00	17.00						17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00					
	COSTEO S/	18,837.83	18,837.83	18,837.83						18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	18,837.83	226,053.96						
AOI00013200818	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	150111 - EL AGUSTINO	GESTANTE ATENDIDA	Muy Alta						2023	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
										2024	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	14.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISCO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	16.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							

AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200043	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	28,565.45	28,565.45	28,565.45	28,565.45	28,565.45	28,565.45	27,995.45	27,995.45	27,995.45	27,995.45	27,995.45	27,995.45	339,365.40
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	28,565.45	28,565.45	28,565.45	28,565.45	28,565.45	28,565.45	27,995.45	27,995.45	27,995.45	27,995.45	27,995.45	27,995.45	339,365.40
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	28,565.45	28,565.45	28,565.45	28,565.45	28,565.45	28,565.45	27,995.45	27,995.45	27,995.45	27,995.45	27,995.45	27,995.45	339,365.40
AOI00013200044	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	68.00
						COSTEO S/	78,055.89	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	77,828.30	934,167.19
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	2.00	68.00
						COSTEO S/	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	648,099.60
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	2.00	68.00
						COSTEO S/	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	54,008.30	648,099.60
AOI00013200046	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	341.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	341.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	20.00
						COSTEO S/	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	0.00	0.00	35,670.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	20.00
						COSTEO S/	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	3,567.00	0.00	0.00	35,670.00
AOI00013200047	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	30,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	202,196.40
					2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	15,599.70	187,196.40
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	20,113.30	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	19,334.70	232,795.00
AOI00013200049	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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
						COSTEO S/	975.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	975.16
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200050	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	150111 - EL AGUSTINO	PERSONA TRATADA	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	0.00	4.00
						COSTEO S/	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	276,889.08
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	276,889.08



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						POI MultiAnual con Programación Física y Costeo													
					2025	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	
							23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	23,074.09	276,889.08	
AOI00013200051	0215099 - DIAGNOSTICO DE LEUCEMIA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
							764,800.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	764,800.06	
					2024	FISICO COSTEO S/	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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO COSTEO S/	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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200052	0215100 - TRATAMIENTO DE LEUCEMIA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO COSTEO S/	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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO COSTEO S/	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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200053	0215101 - DIAGNOSTICO DE LINFOMA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
							1,664,829.24	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	2,049,829.24
					2024	FISICO COSTEO S/	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
							1,559,744.62	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	1,944,744.62
					2025	FISICO COSTEO S/	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	7.00	40.00
							1,559,744.62	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	1,944,744.62		
AOI00013200054	0215102 - TRATAMIENTO DE LINFOMA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
							690,031.38	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	1,036,531.38
					2024	FISICO COSTEO S/	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
							632,918.44	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	979,418.44
					2025	FISICO COSTEO S/	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
							632,918.44	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	979,418.44			
AOI00013200055	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
							11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00
					2024	FISICO COSTEO S/	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
							11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00
					2025	FISICO COSTEO S/	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
							11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00			
AOI00013200056	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta		FISICO COSTEO S/	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00	
					2023		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



																	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
																	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
																	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	0.00	0.00	10.00
																	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200458	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	150111 - EL AGUSTINO	PERSONA CAPACITADA	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/	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	445,362.60											
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00											
						COSTEO S/	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	445,362.60											
					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	960.00											
						COSTEO S/	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	37,113.55	445,362.60											
					AOI00013200459	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	960.00								
											COSTEO S/	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	370,224.84						
2024	FISICO	90.00	90.00	90.00						90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00											
	COSTEO S/	30,852.07	30,852.07	30,852.07						30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	370,224.84											
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	1,200.00											
	COSTEO S/	30,852.07	30,852.07	30,852.07						30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	30,852.07	370,224.84											
AOI00013200460	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta						2023	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00								
											COSTEO S/	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	109,980.12						
					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	40.00	40.00	480.00											
						COSTEO S/	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	109,980.12											
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00											
						COSTEO S/	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	9,165.01	109,980.12											
					AOI00013200461	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	548,824.84	53,419.82	53,419.82	53,411.82	53,411.82	53,411.82	53,388.12	53,388.12	53,388.12	53,388.12	53,388.12	53,388.12	53,388.12	53,388.12	1,136,228.66						
2024	FISICO	45.00	45.00	45.00						45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00											
	COSTEO S/	53,292.92	53,247.92	53,247.92						53,239.92	53,239.92	53,239.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	638,804.04											
2025	FISICO	50.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00											
	COSTEO S/	53,292.92	53,247.92	53,247.92						53,239.92	53,239.92	53,239.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	53,215.92	638,804.04											
AOI00013200462	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	47,800.95	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	573,590.28						
					2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00											
						COSTEO S/	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	573,588.36											
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00											
						COSTEO S/	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	47,799.03	573,588.36											

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					POI MultiAnual con Programación Física y Costeo															
AOI00013200607	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	150111 - EL AGUSTINO	PERSONA INFORMADA	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/	410,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	410,210.00		
					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	240.00	
						COSTEO S/	405,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,960.00	
						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/	405,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	405,960.00	
AOI00013200750	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	49.00	49.00	49.00	50.00	50.00	50.00	49.00	50.00	50.00	50.00	49.00	49.00	594.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	59.00	653.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200753	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	30,496.04	28,696.04	28,696.04	28,696.04	28,696.04	28,696.04	28,696.04	28,672.04	28,672.04	28,672.04	28,672.04	28,670.04	28,670.04	346,004.48	
					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	4.00	70.00
						COSTEO S/	28,696.04	28,696.04	28,696.04	28,696.04	28,696.04	28,696.04	28,672.04	28,672.04	28,672.04	28,672.04	28,670.04	28,670.04	344,204.48	
						FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00	
						COSTEO S/	28,696.04	28,696.04	28,696.04	28,696.04	28,696.04	28,696.04	28,672.04	28,672.04	28,672.04	28,672.04	28,670.04	28,670.04	344,204.48	
AOI00013200854	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00	
					COSTEO S/	5,289.91	4,850.71	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	105.61	105.61	49,157.60	
					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	7.00	40.00
						COSTEO S/	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	105.61	105.61	48,718.42
						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	7.00	40.00
						COSTEO S/	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	4,850.72	105.61	105.61	48,718.42
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	
AOI00013200610	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	5,664.00	5,624.00	5,669.00	5,679.00	5,665.00	5,653.00	5,690.00	5,659.00	5,668.00	5,676.00	5,667.00	5,669.00	67,983.00	
						COSTEO S/	56,962.57	10,764.29	10,764.29	10,764.29	10,764.27	10,764.27	10,714.37	10,714.37	10,714.37	10,714.37	10,714.37	10,714.69	175,070.52	
						FISICO	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,953.00	5,951.00	71,434.00	
						COSTEO S/	34,269.50	11,182.50	11,182.50	11,182.50	11,182.50	11,182.50	11,132.60	11,132.60	11,132.60	11,132.60	11,132.60	11,132.92	156,977.92	
					2025	FISICO	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,498.00	5,492.00	65,970.00	
						COSTEO S/	34,269.50	11,182.50	11,182.50	11,182.50	11,182.50	11,182.50	11,132.60	11,132.60	11,132.60	11,132.60	11,132.60	11,132.92	156,977.92	
AOI00013200611	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	1,366.00	1,342.00	1,386.00	1,372.00	1,353.00	1,364.00	1,346.00	1,373.00	1,354.00	1,343.00	1,354.00	1,354.00	16,307.00	
						COSTEO S/	35,054.91	17,729.41	17,729.41	17,729.41	17,729.41	17,729.41	17,495.41	17,495.41	17,495.41	17,495.41	17,495.41	17,495.41	228,674.42	



						POI MultiAnual con Programación Física y Costeo																	
						2024	FISICO COSTEO S/	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,361.00	1,359.00	16,330.00		
								16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,484.42	16,484.42	16,484.42	16,484.42	16,484.42	16,484.42	199,823.04	
								1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,297.00	1,287.00	15,554.00	
2025	FISICO COSTEO S/	16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,819.42	16,484.42	16,484.42	16,484.42	16,484.42	16,484.42	16,484.42	16,484.42	199,823.04							
		2023	FISICO COSTEO S/	1,925.00	1,926.00	1,930.00	1,927.00	1,925.00	1,924.00	1,925.00	1,934.00	1,931.00	1,933.00	1,933.00	1,927.00	23,140.00							
2,695,707.59	2,695,702.02			2,409,207.00	150,417.37	150,417.37	150,417.37	119,298.20	119,298.20	119,298.20	119,298.20	119,298.20	119,298.20	8,967,657.92									
2024	FISICO COSTEO S/			1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	19,920.00							
		136,452.38	136,446.80	129,951.80	129,351.80	129,351.80	129,351.80	120,442.63	120,442.63	120,442.63	120,442.63	120,442.63	120,442.63	1,513,562.16									
		2025	FISICO COSTEO S/	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,699.00	1,703.00	20,392.00							
136,452.38	136,446.80			129,951.80	129,351.80	129,351.80	129,351.80	120,442.63	120,442.63	120,442.63	120,442.63	120,442.63	120,442.63	1,513,562.16									
AOI00013200612	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO COSTEO S/	91.00	89.00	98.00	102.00	101.00	91.00	89.00	92.00	97.00	92.00	97.00	101.00	1,140.00				
							294,321.77	14,321.77	2,542.12	2,542.14	2,542.15	2,542.15	2,304.15	2,304.15	2,304.15	2,304.15	2,304.15	2,309.08	332,641.93				
							2024	FISICO COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
									13,756.91	13,756.91	2,536.76	2,536.76	2,536.76	2,536.76	2,298.76	2,298.76	2,298.76	2,298.76	2,298.76	2,303.41	51,458.07		
									2025	FISICO COSTEO S/	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	102.00	1,268.00	
											13,756.91	13,756.91	2,536.76	2,536.76	2,536.76	2,536.76	2,298.76	2,298.76	2,298.76	2,298.76	2,298.76	2,303.41	51,458.07
AOI00013200613	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150111 - EL AGUSTINO	DIA-CAMA	Muy Alta	2023	FISICO COSTEO S/	91.00	89.00	98.00	102.00	101.00	91.00	89.00	92.00	97.00	92.00	97.00	101.00	1,140.00				
							294,321.77	14,321.77	2,542.12	2,542.14	2,542.15	2,542.15	2,304.15	2,304.15	2,304.15	2,304.15	2,304.15	2,309.08	332,641.93				
							2024	FISICO COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
									13,756.91	13,756.91	2,536.76	2,536.76	2,536.76	2,536.76	2,298.76	2,298.76	2,298.76	2,298.76	2,298.76	2,303.41	51,458.07		
									2025	FISICO COSTEO S/	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	102.00	1,268.00	
											13,756.91	13,756.91	2,536.76	2,536.76	2,536.76	2,536.76	2,298.76	2,298.76	2,298.76	2,298.76	2,298.76	2,303.41	51,458.07
AOI00013200614	DIAGNOSTICO Y TRATAMIENTO DE INSUFICIENCIA RENAL CRONICO FISSAL	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO COSTEO S/	40.00	44.00	48.00	52.00	56.00	60.00	64.00	68.00	72.00	76.00	80.00	88.00	748.00				
							147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	1,767,034.08				
							2024	FISICO COSTEO S/	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	11.00	88.00	
									147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	1,767,034.08		
									2025	FISICO COSTEO S/	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	11.00	88.00
											147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	147,252.84	1,767,034.08	
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 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				
AOI00013200039	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE ESPECIALIDADES MEDICAS	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	3.00	8.00				
						COSTEO S/	12,862.56	12,840.74	12,872.05	12,848.52	12,855.17	12,856.78	12,856.13	12,853.21	12,855.48	12,853.21	12,853.13	12,855.56	154,262.54				
						2024	FISICO COSTEO S/	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	2.00	8.00			
								12,831.10	12,835.74	12,862.45	12,832.69	12,839.29	12,852.05	12,834.19	12,845.40	12,836.54	12,845.40	12,834.19	12,847.75	154,096.79			
								2025	FISICO COSTEO S/	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	2.00	8.00	
										12,831.10	12,835.74	12,862.45	12,832.69	12,839.29	12,852.05	12,834.19	12,845.40	12,836.54	12,845.40	12,834.19	12,847.75	154,096.79	
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.06.04 - PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE SALUD.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00013200850	ATENCIÓN EN TELESALUD DEL DEPARTAMENTO DE	150111 - EL	ATENCION	Muy Alta	2023	FISICO	1,913.00	1,913.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	22,936.00				
						COSTEO	3,311.42	149.50	149.50	149.50	149.50	149.51	149.51	149.51	149.51	149.51	149.51	149.51	4,955.99				



ESPECIALIDADES MEDICAS AGUSTINO			S/																						
	2024	FISICO	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,963.00	1,974.00	23,567.00					
		COSTEO S/	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	1,610.04					
			FISICO	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,054.00	2,047.00	24,641.00					
		2025	COSTEO S/	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	134.17	1,610.04				
CENTRO DE COSTO: 14 - DEPARTAMENTO DE CIRUGIA TORACICA Y CARDIOVASCULAR																									
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																									
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013200310	4396508 - ATENCION QUIRURGICA DE PACIENTES CON DIAGNOSTICO DE TB	150111 - EL AGUSTINO	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	1.00	1.00	12.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					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						
AOI00013200667	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE CIRUGÍA TORÁCICA Y CARDIOVASCULAR	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	300.00	288.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,588.00					
						COSTEO S/	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20				
					2024	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	3,588.00			
						COSTEO S/	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20				
					2025	FISICO	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	329.00	327.00	3,946.00			
						COSTEO S/	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20				
					AOI00013200669	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE CIRUGÍA TORÁCICA Y CARDIOVASCULAR	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
											COSTEO S/	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25
2024	FISICO	180.00	180.00	180.00						180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00			
	COSTEO S/	11,136.25	11,136.25	11,136.25						11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00				
2025	FISICO	198.00	198.00	198.00						198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,376.00			
	COSTEO S/	11,136.25	11,136.25	11,136.25						11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00				
AOI00013200671	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE CIRUGÍA TORÁCICA Y CARDIOVASCULAR	150111 - EL AGUSTINO	ATENCION	Muy Alta						2023	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
											COSTEO S/	63,533.58	8,186.63	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,186.64	8,835.86
					2024	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	93.00	1,171.00				
						COSTEO S/	8,551.34	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,852.11	99,432.35				
					2025	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	103.00	1,302.00				
						COSTEO S/	8,551.34	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,202.89	8,852.11	99,432.35				

AOI00013200674	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE CIRUGÍA TORÁCICA Y CARDIOVASCULAR	150111 - EL AGUSTINO	DIA-CAMA	Muy Alta	2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00	
					COSTEO S/	1,998,177.96	326,466.79	325,147.57	325,012.33	290,504.53	327,832.74	268,667.34	276,310.52	266,796.32	256,798.12	285,706.49	264,499.67	5,211,920.38		
					2024	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
					COSTEO S/	594,392.86	286,933.43	252,726.23	252,627.03	252,047.23	299,584.27	230,282.00	237,895.60	232,110.40	225,584.20	271,456.57	235,111.78	3,370,751.60		
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00	
					COSTEO S/	723,652.45	279,413.19	245,053.19	245,106.79	244,374.19	280,464.03	222,608.96	230,955.36	224,912.36	218,551.80	252,811.33	230,215.54	3,398,119.19		
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 CONTINGE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200738	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE CIRUGIA TORACICA Y CARDOVASCULAR	150137 - SANTA ANITA	PLAN	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	2.00	7.00	
						COSTEO S/	13,100.67	12,882.26	12,882.25	12,882.27	12,882.26	12,882.25	12,882.25	12,882.25	12,882.25	12,882.25	12,805.03	12,835.09	154,681.08	
					2024	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00	
						COSTEO S/	12,641.96	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,355.63	12,384.49	149,232.91	
					2025	FISICO	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	2.00	9.00	
						COSTEO S/	12,641.96	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,427.87	12,355.63	12,384.49	149,232.91	
CENTRO DE COSTO: 15 - DEPARTAMENTO DE CIRUGIA																				
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	
AOI00013200528	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE CIRUGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	13,680.00	
						COSTEO S/	47,039.12	46,404.92	46,284.43	46,275.12	46,273.84	46,273.46	46,268.66	46,268.66	46,233.39	46,233.39	46,129.40	46,158.99	555,843.38	
					2024	FISICO	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	1,383.00	16,596.00	
						COSTEO S/	46,774.13	46,009.73	46,139.93	46,009.73	46,015.92	46,010.38	46,003.50	46,003.88	45,968.23	45,968.61	45,873.20	45,902.79	552,680.03	
					2025	FISICO	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	16,896.00	
						COSTEO S/	46,774.13	46,010.11	46,011.81	46,138.23	46,010.38	46,008.30	46,003.50	46,011.12	45,968.23	45,968.23	45,873.20	45,902.79	552,680.03	
AOI00013200529	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE CIRUGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00	
						COSTEO S/	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	255,741.72	
					2024	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00	
						COSTEO S/	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	255,741.72	
					2025	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00	
						COSTEO S/	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	21,311.81	255,741.72	
AOI00013200530	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE CIRUGÍA	150111 - EL AGUSTINO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00	
						COSTEO S/	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	145,119.36	
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00	
						COSTEO S/	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	145,119.36	



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POI MultiAnual con Programación Física y Costeo																				
AOI00013200531	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE CIRUGÍA	150111 - EL AGUSTINO	EGRESO	Muy Alta	2025	FISICO COSTEO S/	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	213.00	2,545.00		
					12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	12,093.28	145,119.36				
					2023	FISICO COSTEO S/	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,940.00
					503,265.53	470,165.65	462,691.39	459,335.05	456,929.65	456,929.66	454,714.67	454,714.67	452,936.17	452,936.17	452,440.17	453,961.30	5,531,020.08			
					2024	FISICO COSTEO S/	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	384.00	4,586.00
433,951.73	396,053.85	398,776.25	402,730.44	394,894.25	396,326.85	394,269.25	397,162.19	391,892.85	391,892.85	392,801.85	390,661.18	4,781,413.54								
2025	FISICO COSTEO S/	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	4,968.00				
394,843.48	401,073.10	397,532.25	401,274.44	397,728.25	396,469.25	394,167.19	396,716.85	394,837.85	390,302.85	389,806.85	390,661.18	4,745,413.54								
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 CONTINGE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200116	GESTION ADMINISTRATIVA DEL DEPARTAMENTO DE CIRUGIA	150111 - EL AGUSTINO	INFORME	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	7.00	11.00	
						COSTEO S/	67,531.04	63,243.99	62,916.99	62,693.28	62,690.28	62,353.68	62,353.68	62,353.68	62,351.42	62,351.42	62,259.73	62,336.00	755,435.19	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
						COSTEO S/	63,137.18	67,423.62	62,930.48	62,631.75	62,630.71	62,329.51	62,329.51	62,329.51	62,327.25	62,327.25	62,237.84	62,299.81	754,934.42	
						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	0.00	11.00
63,137.18	63,098.07	67,256.03	62,631.75	62,630.71	62,329.51	62,329.51	62,329.51	62,329.51	62,327.25	62,327.25	62,237.84	62,299.81	754,934.42							
CENTRO DE COSTO: 16 - DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS																				
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	
AOI00013200062	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,438.52	
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,438.52	
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,438.52							
2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,438.52				
AOI00013200063	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150111 - EL AGUSTINO	PERSONA TRATADA	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	5.00	5.00	50.00
						COSTEO S/	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	119,898.72
						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	6.00	50.00
						COSTEO S/	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	119,898.72	
						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	6.00	50.00
9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	119,898.72							
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	6.00	50.00			
9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	119,898.72				
AOI00013200267	5001104 - DIAGNOSTICO DE CEGUERA POR	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	61.00	743.00	
						COSTEO S/	16,118.28	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35

16/5/22, 19:57				POI MultiAnual con Programación Física y Costeo														
	CATARATA - CONSULTA POR OFTALMOLOGIA		2024	FISICO	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00	69.00	817.00	
				COSTEO S/	35,955.66	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	79,211.51		
				FISICO	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	888.00	
				COSTEO S/	38,053.73	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	81,309.58	
AOI00013200268	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	6.00	
					COSTEO S/	2,666.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,666.90	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	
					COSTEO S/	3,803.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,803.24	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00	
					COSTEO S/	4,493.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,493.54	
AOI00013200269	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	6.00	
					COSTEO S/	671.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	671.94	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	
					COSTEO S/	612.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	612.81	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00	
					COSTEO S/	750.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.55	
AOI00013200270	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	6.00	
					COSTEO S/	10,850.99	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	115,288.18	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	7.00	
					COSTEO S/	11,081.83	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	115,519.02	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00	
					COSTEO S/	11,299.12	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	115,736.31	
AOI00013200271	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	150111 - EL AGUSTINO	PERSONA CONTROLADA	Muy Alta	2023	FISICO	49.00	49.00	49.00	50.00	50.00	50.00	49.00	50.00	50.00	49.00	594.00	
					COSTEO S/	34.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.57	
					FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	59.00	653.00
					COSTEO S/	43.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.93	
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
					COSTEO S/	44.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44.83	
AOI00013200272	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	150111 - EL AGUSTINO	PERSONA CONTROLADA	Muy Alta	2023	FISICO	49.00	49.00	49.00	50.00	50.00	50.00	49.00	50.00	50.00	49.00	594.00	
					COSTEO S/	227.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.62	
					FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	59.00	653.00
					COSTEO S/	256.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	256.78	
					FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
					COSTEO S/	278.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	278.83	



AOI00013200273	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	150111 - EL AGUSTINO	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/	71.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71.87		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00		
					COSTEO S/	85.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85.78		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	14.00		
					COSTEO S/	82.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82.14		
					FISICO	12.00	12.00	12.00	13.00	13.00	12.00	12.00	13.00	13.00	13.00	12.00	149.00		
					COSTEO S/	3,500.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.59		
					FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	9.00	163.00		
AOI00013200274	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2024	COSTEO S/	3,875.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,875.89	
					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/	4,353.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,353.04		
					FISICO	34.00	34.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	34.00	416.00		
					COSTEO S/	214,583.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,583.23		
					FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	457.00		
					COSTEO S/	660,967.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660,967.24		
					FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00		
					COSTEO S/	345,770.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.12		
AOI00013200275	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGIA DE CATARATA CON FACO EMULSIFICACIÓN	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	34.00	34.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	34.00	416.00
					COSTEO S/	214,583.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214,583.23		
					FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	457.00		
					COSTEO S/	660,967.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	660,967.24		
					FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00		
					COSTEO S/	345,770.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	345,770.12		
					FISICO	15.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00	178.00		
					COSTEO S/	93,762.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,762.24		
					FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	20.00	196.00		
AOI00013200276	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGIA DE CATARATA POR INCISION EXTRACAPSULAR DEL CRISTALINO O INCISION PEQUEÑA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2024	COSTEO S/	245,202.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	245,202.55	
					FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00		
					COSTEO S/	180,962.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,962.77		
					FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	385.00		
					COSTEO S/	22,799.17	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	171,918.69		
					FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	39.00	424.00		
					COSTEO S/	101,391.13	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	250,510.65		
					FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00		
					COSTEO S/	105,129.58	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	13,556.32	254,249.10		
AOI00013200277	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	385.00	
					COSTEO S/	5,073.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,073.87		
					FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	39.00	424.00		
					COSTEO S/	5,335.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,335.77		
					FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00		
					COSTEO S/	5,857.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,857.67		
					FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	385.00		
					COSTEO S/	5,073.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,073.87		
					FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	39.00	424.00		
AOI00013200278	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	150111 - EL AGUSTINO	PERSONA CONTROLADA	Muy Alta	2024	COSTEO S/	5,335.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,335.77	
					FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00		
					COSTEO S/	5,857.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,857.67		
					FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	385.00		
					COSTEO S/	5,073.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,073.87		
					FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	39.00	424.00		
					COSTEO S/	5,335.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,335.77		
					FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00		
					COSTEO S/	5,857.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,857.67		

S/																				
AOI00013200279	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	33.00	32.00	32.00	32.00	385.00		
					COSTEO S/	6,619.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,619.90		
					FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	39.00	424.00		
					COSTEO S/	7,358.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,358.90		
					FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00		
					COSTEO S/	8,133.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,133.55		
					2024	FISICO	79.00	79.00	79.00	79.00	79.00	80.00	79.00	80.00	79.00	79.00	79.00	79.00	79.00	950.00
					COSTEO S/	21,725.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,725.40	
AOI00013200280	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2024	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	88.00	1,045.00	
					COSTEO S/	23,863.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,863.00	
					FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00	
					COSTEO S/	26,150.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,150.10		
					2023	FISICO	52.00	52.00	52.00	52.00	53.00	53.00	52.00	53.00	52.00	52.00	52.00	52.00	52.00	627.00
					COSTEO S/	19,379.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,379.57	
					2024	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	55.00	627.00
					COSTEO S/	21,140.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,140.56	
AOI00013200281	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00	
					COSTEO S/	23,455.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,455.86	
					2023	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	68.00
					COSTEO S/	23,717.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,717.80	
					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	9.00	75.00
					COSTEO S/	23,985.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,985.80	
					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/	24,185.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,185.10	
AOI00013200282	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	52.00	52.00	52.00	52.00	53.00	53.00	52.00	53.00	52.00	52.00	52.00	52.00	627.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	55.00	627.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	52.00	52.00	52.00	52.00	53.00	53.00	52.00	53.00	52.00	52.00	52.00	52.00	52.00	627.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200283	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150111 - EL AGUSTINO	PERSONA INFORMADA	Muy Alta	2024	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	55.00	627.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	10,360.44	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	109,381.78		
					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	5.00	38.00
					COSTEO S/	7,206.84	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	86,149.99	



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						S/ FISICO COSTEO S/	4.00 7,206.84	4.00 7,176.65	4.00 7,176.65	4.00 7,176.65	4.00 7,176.65	4.00 7,176.65	4.00 7,176.65	4.00 7,176.65	4.00 7,176.65	48.00 86,149.99			
AOI00013200286	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	2.00 565.50	1.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	1.00 0.00	2.00 0.00	2.00 0.00	21.00 565.50			
					2024	FISICO COSTEO S/	2.00 951.10	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	1.00 0.00	23.00 951.10			
					2025	FISICO COSTEO S/	2.00 1,190.90	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00	3.00 0.00	25.00 1,190.90		
AOI00013200289	0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	3.00 872.34	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	36.00 872.34			
					2024	FISICO COSTEO S/	3.00 1,070.33	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	5.00 0.00	38.00 1,070.33		
					2025	FISICO COSTEO S/	3.00 1,265.14	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	3.00 0.00	7.00 0.00	40.00 1,265.14		
AOI00013200290	0081304 - DIAGNÓSTICO DE GLAUCOMA	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO COSTEO S/	44.00 28,900.48	44.00 9,001.94	44.00 9,001.94	44.00 9,001.94	44.00 9,001.94	45.00 9,001.94	45.00 9,001.94	45.00 9,001.94	45.00 9,001.94	45.00 9,001.94	535.00 127,921.82		
					2024	FISICO COSTEO S/	49.00 131,760.84	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	49.00 9,001.94	588.00 230,782.18	
					2025	FISICO COSTEO S/	55.00 86,846.84	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	55.00 9,001.94	660.00 185,868.18	
AOI00013200472	0081401 - TRATAMIENTO DE GLAUCOMA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	44.00 117,872.49	44.00 0.00	44.00 0.00	44.00 0.00	44.00 0.00	45.00 0.00	45.00 0.00	45.00 0.00	45.00 0.00	45.00 0.00	535.00 117,872.49		
					2024	FISICO COSTEO S/	49.00 127,387.91	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	588.00 127,387.91	
					2025	FISICO COSTEO S/	55.00 138,626.76	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	660.00 138,626.76	
AOI00013200473	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	150111 - EL AGUSTINO	PERSONA CONTROLADA	Muy Alta	2023	FISICO COSTEO S/	44.00 5,551.44	44.00 0.00	44.00 0.00	44.00 0.00	44.00 0.00	45.00 0.00	45.00 0.00	45.00 0.00	45.00 0.00	45.00 0.00	535.00 5,551.44		
					2024	FISICO COSTEO S/	49.00 5,927.55	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	49.00 0.00	588.00 5,927.55	
					2025	FISICO COSTEO S/	55.00 6,507.11	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	55.00 0.00	660.00 6,507.11	
AOI00013200751	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO COSTEO	43.00 15,800.32	43.00 3,932.35	43.00 3,932.35	44.00 3,932.35	44.00 3,932.35	44.00 3,932.35	43.00 3,932.35	44.00 3,932.35	43.00 3,932.35	520.00 59,056.17			



AOI00013200800	0081211 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	421.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	421.82	
					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	4.00	4.00
						COSTEO S/	522.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	522.39	
					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	5.00	5.00
						COSTEO S/	679.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	679.28		
AOI00013200801	0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATÍA DEL PREMATURO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	5,217.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,217.27	
					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	4.00	4.00
						COSTEO S/	6,531.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,531.66	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	7,850.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,850.91			
AOI00013200802	0081213 - REHABILITACIÓN VISUAL DE CEGUERA Y BAJA VISIÓN SECUNDARIA A RETINOPATÍA DEL PREMATURO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	
						COSTEO S/	392.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.30	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00	
						COSTEO S/	436.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	436.40	
					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/	480.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.50			
AOI00013200827	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00	
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28	
					2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	68.00	871.00	
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28	
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00	
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28					
AOI00013200828	0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	68.00	871.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200829	0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	39.00	435.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00	



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						POI MultiAnual con Programación Física y Costeo															
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00013200830	0086508 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON LASER	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00				
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	145.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00013200831	0086509 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON ANTIANGIOGÉNICOS	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	6.00	6.00	6.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	7.00	79.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	10.00	87.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013200832	0086510 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON VITRECTOMÍA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	5.00	5.00	4.00	52.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	3.00	58.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	66.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200833	0086511 - CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD)	150111 - EL AGUSTINO	PERSONA CONTROLADA	Muy Alta	2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	26.00	290.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200834	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00		
					COSTEO S/	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	113,931.48	
					2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	68.00	871.00
					COSTEO S/	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	113,931.48	
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
					COSTEO S/	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	9,494.29	113,931.48	
AOI00013200835	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	68.00	871.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			



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						COSTEO S/																				
AOI00013200836	0086607 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE PARPADO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00								
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	39.00	435.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	468.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					AOI00013200837	0086608 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00		
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2024	FISICO	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	26.00	290.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
2025	FISICO	26.00	26.00	26.00						26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
AOI00013200838	0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	150111 - EL AGUSTINO	PERSONA CONTROLADA	Muy Alta						2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00		
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
										2024	FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	68.00	871.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					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		
					AOI00013200479	3329101 - AQV MASCULINO	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00		
COSTEO S/	0.00	0.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2024	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00						
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
2025	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00							
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
AOI00013200480	3329102 - COMPLICACION AQV MASCULINO	150111 - EL AGUSTINO	PACIENTE ATENDIDO	Muy Alta						2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00			
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
										2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
											COSTEO S/	7,065.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,065.15			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00							
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								



COSTEO S/																						
AOI00013200519	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE ESPECIALIDADES QUIRÚRGICAS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	5,355.00	5,353.00	5,360.00	5,365.00	5,370.00	5,380.00	5,390.00	5,400.00	5,410.00	5,420.00	5,440.00	5,470.00	64,713.00			
						COSTEO S/	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	355,589.76		
					2024	FISICO	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,793.00	5,797.00	69,520.00	
						COSTEO S/	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	355,589.76		
					2025	FISICO	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,225.00	6,233.00	74,708.00
						COSTEO S/	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	29,632.48	355,589.76	
AOI00013200520	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE ESPECIALIDADES QUIRÚRGICAS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	883.00	994.00	905.00	915.00	925.00	935.00	925.00	925.00	925.00	925.00	925.00	925.00	11,107.00			
						COSTEO S/	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	180,395.76		
					2024	FISICO	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	982.00	990.00	11,792.00	
						COSTEO S/	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	180,395.76		
					2025	FISICO	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,053.00	12,647.00	
						COSTEO S/	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	15,032.98	180,395.76		
AOI00013200521	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE ESPECIALIDADES QUIRÚRGICAS	150111 - EL AGUSTINO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	1,823.00	1,821.00	1,833.00	1,833.00	1,833.00	1,838.00	1,843.00	1,843.00	1,853.00	1,853.00	1,863.00	1,853.00	22,089.00			
						COSTEO S/	34,179.75	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	127,009.08		
					2024	FISICO	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	1,971.00	23,608.00		
						COSTEO S/	34,179.75	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	127,009.08		
					2025	FISICO	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,115.00	2,117.00	25,382.00	
						COSTEO S/	34,179.75	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	8,439.03	127,009.08	
AOI00013200522	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE ESPECIALIDADES QUIRÚRGICAS	150111 - EL AGUSTINO	EGRESO	Muy Alta	2023	FISICO	566.00	564.00	567.00	570.00	573.00	570.00	573.00	573.00	575.00	575.00	575.00	575.00	6,856.00			
						COSTEO S/	126,225.13	122,677.69	122,677.69	122,677.69	122,677.69	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,683.18	1,475,685.09		
					2024	FISICO	599.00	599.00	599.00	599.00	599.00	599.00	599.00	599.00	599.00	599.00	599.00	599.00	599.00	607.00	7,196.00	
						COSTEO S/	126,225.12	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,683.18	1,475,685.00		
					2025	FISICO	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	632.00	7,606.00	
						COSTEO S/	126,225.12	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,677.67	122,683.18	1,475,685.00		
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																						
AEI.04.01 - 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 CONTINGE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL		
AOI00013200728	GESTION ADMINISTRATIVA DEL DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	3.00	8.00			
						COSTEO S/	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	44,305.68			
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	3.00	8.00			
						COSTEO S/	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	44,305.68			
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	3.00	8.00			
						COSTEO S/	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	3,692.14	44,305.68			



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.06.04 - PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE SALUD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL
AOI00013200855	ATENCION EN TELESALUD DEL DEPARTAMENTO DE ESPECIALIDADES QUIRURGICAS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 17 - DEPARTAMENTO DE NEUMOLOGIA

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES

AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL
AOI00013200360	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO S/	4,769.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	55,032.32
					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/	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	54,832.32
					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/	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	4,569.36	54,832.32
AOI00013200361	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	35.00	420.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200366	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	15.00	15.00	180.00
						COSTEO S/	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	256,780.80
					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	15.00	180.00
						COSTEO S/	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	256,780.80
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO S/	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	21,398.40	256,780.80
AOI00013200367	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	36.00

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						POI MultiAnual con Programación Física y Costeo														
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013200369	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200373	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150111 - EL AGUSTINO	TRABAJADOR PROTEGIDO	Muy Alta	2023	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,604.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	213.00	2,600.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	213.00	2,600.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200375	4397201 - ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB XDR	150111 - EL AGUSTINO	PERSONA TRATADA	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 S/	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	1,679,557.68	
					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	60.00	
					COSTEO S/	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	1,679,557.68		
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	139,963.14	1,679,557.68		
AOI00013200377	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	150111 - EL AGUSTINO	PERSONA TRATADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200378	4397403 - ATENCION DE TB E INSUFICIENCIA RENAL	150111 - EL AGUSTINO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200379	4397404 - ATENCION CURATIVA DE ASMA / EPOC	150111 - EL AGUSTINO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	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	
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		



						COSTEO S/													
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200481	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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	360.00	
						COSTEO S/	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	308,210.16
					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	420.00
						COSTEO S/	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	308,210.16
					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/	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	25,684.18	308,210.16		
AOI00013200482	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200758	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	174,125.40
					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/	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	174,125.40
					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/	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	14,510.45	174,125.40			
AOI00013200760	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013200765	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	150111 - EL AGUSTINO	PERSONA TRATADA	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	48.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00013200070	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	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/	198,589.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,589.52					
					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	60.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					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					
AOI00013200630	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE NEUMOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00					
						COSTEO S/	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	93,903.84					
					2024	FISICO	1,056.00	1,056.00	10,156.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	21,772.00					
						COSTEO S/	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	93,903.84					
					2025	FISICO	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	13,824.00					
						COSTEO S/	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	7,825.32	93,903.84					
					AOI00013200632	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE NEUMOLOGÍA	150111 - EL AGUSTINO	ATENCION	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	300.00	3,600.00
											COSTEO S/	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	94,908.36
2024	FISICO	380.00	380.00	380.00						380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00				
	COSTEO S/	7,909.03	7,909.03	7,909.03						7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	94,908.36					
2025	FISICO	380.00	380.00	380.00						380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00					
	COSTEO S/	7,909.03	7,909.03	7,909.03						7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	7,909.03	94,908.36					
AOI00013200633	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE NEUMOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta						2023	FISICO	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	3,456.00
											COSTEO S/	63,006.13	59,507.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	251,904.56
					2024	FISICO	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	4,032.00					
						COSTEO S/	63,006.13	59,507.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	251,904.56					
					2025	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00					
						COSTEO S/	63,006.13	59,507.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	12,939.13	251,904.56					
					AOI00013200635	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE NEUMOLOGÍA	150111 - EL AGUSTINO	DIA-CAMA	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
											COSTEO S/	1,461,111.18	758,726.57	667,812.56	667,812.57	653,795.97	642,057.48	642,057.49	642,057.49	642,049.24	642,049.24	600,538.24	618,287.16	8,638,355.19
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/	1,238,218.57	759,123.09	668,209.09						668,209.09	654,192.49	642,453.99	642,453.99	642,453.99	642,445.74	642,445.74	600,934.74	618,683.66	8,419,824.18					
2025	FISICO	70.00	70.00	70.00						70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00					
	COSTEO S/	1,238,218.57	759,123.09	668,209.09						668,209.09	654,192.49	642,453.99	642,453.99	642,453.99	642,445.74	642,445.74	600,934.74	618,683.66	8,419,824.18					

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 CONTINGENTES																							
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					
AOI00013200741	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE NEUMOLOGIA	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	2.00	7.00				
						COSTEO S/	63,794.44	42,624.03	42,624.45	43,042.03	42,630.35	42,624.03	43,042.45	42,624.04	42,630.36	43,042.04	42,624.45	42,624.04	533,926.71				
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	2.00	7.00				
						COSTEO S/	60,790.35	42,147.52	42,147.93	42,565.52	42,153.84	42,147.52	42,565.93	42,147.52	42,153.84	42,565.52	42,147.93	42,147.52	525,680.94				
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	2.00	7.00				
						COSTEO S/	60,790.35	42,147.52	42,147.93	42,565.52	42,153.84	42,147.52	42,565.93	42,147.52	42,153.84	42,565.52	42,147.93	42,147.52	525,680.94				
CENTRO DE COSTO: 18 - DEPARTAMENTO DE PEDIATRIA																							
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.01.01 - VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.																							
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					
AOI00013200087	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	150111 - EL AGUSTINO	CASO TRATADO	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/	182.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.19				
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00			
						COSTEO S/	182.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.19				
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00			
						COSTEO S/	182.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	182.19				
AEI.01.05 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL OPORTUNA DE LA ANEMIA EN NIÑAS Y NIÑOS MENORES DE 36 MESES; MUJERES ADOLESCENTES Y GESTANTES; Y DE LA DESNUTRICIÓN CRÓNICA INFANTIL.																							
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					
AOI00013200107	3331501 - ANEMIA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00				
						COSTEO S/	11,305.45	6,396.06	6,441.06	6,396.06	6,441.06	6,441.06	6,396.06	6,441.06	6,441.06	6,441.06	6,441.06	6,396.06	81,977.11				
					2024	FISICO	1,015.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	1,180.00			
						COSTEO S/	11,287.45	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,459.06	81,977.11				
					2025	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	12.00	210.00			
						COSTEO S/	11,287.45	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,423.06	6,459.06	81,977.11				
					AOI00013200108	3331502 - SOB/ASMA	150111 - EL AGUSTINO	CASO TRATADO	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
COSTEO S/	52,626.58	0.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,626.58				
2024	FISICO	54.00	54.00	54.00						54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	56.00	650.00			
	COSTEO S/	52,626.58	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,626.58				
2025	FISICO	58.00	58.00	58.00						58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	62.00	700.00			
	COSTEO S/	52,626.58	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,626.58				
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																							
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					
AOI00013200230	3330501 - ATENCION	150111 -	RECIENTE NACIDO	Muy Alta	2023	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	4,680.00				



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		INMEDIATA DEL RECIEN NACIDO	EL AGUSTINO	ATENDIDO			COSTEO S/	242,168.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242,168.72
								FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	4,680.00
								2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								2025	FISICO	394.00	394.00	394.00	394.00	394.00	394.00	394.00	4,726.00
								2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AOI00013200232	3330506 - TAMIZAJE NEONATAL	150111 - EL AGUSTINO	RECIEN NACIDO ATENDIDO	Muy Alta			2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
									COSTEO S/	39,893.23	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	81,693.23
								2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								2025	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AOI00013200233	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	150111 - EL AGUSTINO	RECIEN NACIDO ATENDIDO	Muy Alta			2023	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								2024	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								2025	FISICO	313.00	313.00	313.00	313.00	313.00	313.00	33.00	3,477.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AOI00013200653	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta			2023	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,296.00
									COSTEO S/	77,507.29	67,507.33	67,507.33	67,507.33	67,507.33	67,507.33	67,507.33	820,087.92
								2024	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,296.00
									COSTEO S/	12,990.66	12,990.66	12,990.66	12,990.66	12,990.66	12,990.66	12,990.66	155,887.92
								2025	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,308.00
									COSTEO S/	12,990.66	12,990.66	12,990.66	12,990.66	12,990.66	12,990.66	12,990.66	155,887.92
	AOI00013200654	3330602 - ASFIXIA DEL NACIMIENTO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta			2023	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
									COSTEO S/	22,306.25	22,306.25	22,306.25	22,306.25	22,306.25	22,306.25	22,306.25	267,675.00
								2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
									COSTEO S/	13,856.25	13,856.25	13,856.25	13,856.25	13,856.25	13,856.25	13,856.25	166,275.00
								2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	32.00	351.00
									COSTEO S/	13,856.25	13,856.25	13,856.25	13,856.25	13,856.25	13,856.25	13,856.25	166,275.00
	AOI00013200656	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta			2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
									COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



AOI00013200657	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO S/	15,887.91	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	184,998.17		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00	
					COSTEO S/	15,887.91	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	184,998.17		
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00		
					COSTEO S/	15,887.91	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	15,373.66	184,998.17	
AOI00013200658	3330605 - BAJO PESO AL NACER Y PREMATURO	150111 - EL AGUSTINO	CASO TRATADO	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/	1,308,220.47	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	22,108.59	1,551,414.96	
					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	120.00
					COSTEO S/	122,070.47	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	272,314.96	
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00		
					COSTEO S/	122,070.47	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	13,658.59	272,314.96	
AOI00013200660	3330606 - OFTALMIA DEL RECIEN NACIDO	150111 - EL AGUSTINO	CASO TRATADO	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/	7,082.14	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	82,115.78	
					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/	7,082.14	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	82,115.78	
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00		
					COSTEO S/	7,082.14	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	6,821.24	82,115.78	
AOI00013200663	3330608 - SIFILIS CONGENITA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	23.00	2.00	47.00		
					COSTEO S/	9,005.29	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	88,589.41	
					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	5.00	27.00
					COSTEO S/	8,898.59	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	88,482.71	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	27.00		
					COSTEO S/	8,898.59	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	7,234.92	88,482.71	
AOI00013200664	3330609 - ONFALITIS	150111 - EL AGUSTINO	CASO TRATADO	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	6.00		
					COSTEO S/	15,892.66	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	177,584.30	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	176,390.88	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00		
					COSTEO S/	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	14,699.24	176,390.88	
AOI00013200666	3330610 - SEPSIS NEONATAL	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00		
					COSTEO S/	15,772.88	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	183,770.16	
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00	
					COSTEO S/	16,122.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	184,119.76	

POI MultiAnual con Programación Física y Costeo																
AOI00013200668	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	253.00
					COSTEO S/	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	15,272.48	183,269.76	
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
					2023	COSTEO S/	16,797.07	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	180,565.29
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
					2024	COSTEO S/	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	178,656.24
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	133.00	
					2025	COSTEO S/	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	14,888.02	178,656.24
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
					2023	COSTEO S/	610,003.20	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	902,049.46
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
					2024	COSTEO S/	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	217,195.92
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	133.00	
					2025	COSTEO S/	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	217,195.92
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					2023	COSTEO S/	28,476.43	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	282,747.37
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					2024	COSTEO S/	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	175,986.48
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					2025	COSTEO S/	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	175,986.48
AOI00013200673	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	610,003.20	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	26,549.66	902,049.46
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	217,195.92
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	133.00
						COSTEO S/	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	18,099.66	217,195.92
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	28,476.43	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	23,115.54	282,747.37
AOI00013200672	3330613 - CONVULSIONES NEONATALES	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	175,986.48
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	175,986.48
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	14,665.54	175,986.48
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	14,860.69	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	178,257.99
AOI00013200673	3330614 - HIPOTIROIDISMO CONGENITO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	178,251.60
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	178,251.60
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	14,854.30	178,251.60
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	59,050.42	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	239,643.36
AOI00013200675	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	197,010.48
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	197,010.48
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	16,417.54	197,010.48
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200676	3330616 - HIDROCEFALIA CONGENITA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



AOI00013200677	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2024	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200678	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	150111 - EL AGUSTINO	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	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/	45,985.90	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	16,672.14	229,379.44	
AOI00013200679	3330618 - DISPLASIA EVOLUTIVA DE CADERA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
					COSTEO S/	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	98,665.68	
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					COSTEO S/	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	8,222.14	98,665.68	
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200680	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE PEDIATRÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	9,408.00
					COSTEO S/	35,749.91	32,154.92	31,619.57	31,619.56	30,582.58	30,256.94	29,727.58	29,692.58	29,692.58	29,385.28	29,885.88	370,059.96		
AOI00013200681	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE PEDIATRÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2024	FISICO	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	784.00	9,408.00		
					COSTEO S/	35,749.89	32,154.89	31,619.53	31,619.53	30,582.56	30,256.93	29,727.58	29,692.58	29,692.58	29,385.28	29,885.88	370,059.81		
					2025	FISICO	801.00	801.00	801.00	801.00	801.00	801.00	801.00	801.00	801.00	801.00	801.00	797.00	9,608.00
					COSTEO S/	35,749.89	32,154.89	31,619.53	31,619.53	30,582.56	30,256.93	29,727.58	29,692.58	29,692.58	29,385.28	29,885.88	370,059.81		
					2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
					COSTEO S/	19,427.40	13,137.40	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	163,938.70	
AOI00013200681	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE PEDIATRÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2024	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00		
					COSTEO S/	19,427.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	163,938.68	
					2025	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
					COSTEO S/	19,427.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	163,938.68	
					2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
					COSTEO S/	19,427.40	13,137.40	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	13,137.39	163,938.70	

POI MultiAnual con Programación Física y Costeo

AOI00013200682	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE PEDIATRÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	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
					COSTEO S/	17,323.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	103,385.24	
					FISICO	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	
					COSTEO S/	17,323.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	103,385.24	
					FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	187.00	2,200.00
					COSTEO S/	17,323.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	7,823.77	103,385.24	
AOI00013200683	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE PEDIATRÍA	150111 - EL AGUSTINO	DIA-CAMA	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	120.00	1,770.00
					COSTEO S/	2,525,135.32	120,807.29	121,051.28	120,729.28	120,329.28	120,567.28	120,301.53	120,295.53	120,539.53	120,295.53	120,295.53	121,439.53	3,851,786.91
					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/	276,186.28	120,498.08	120,498.08	120,420.08	119,776.08	119,776.08	119,742.33	119,742.33	119,742.33	119,742.33	119,742.33	120,642.33	1,596,508.66
					FISICO	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	173.00	2,120.00
					COSTEO S/	276,186.28	120,498.08	120,498.08	120,420.08	119,776.08	119,776.08	119,742.33	119,742.33	119,742.33	119,742.33	119,742.33	120,642.33	1,596,508.66
AOI00013200689	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	150111 - EL AGUSTINO	CASO TRATADO	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	240.00
					COSTEO S/	5,609.87	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	48,865.72
					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/	5,609.87	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	48,865.72	
					FISICO	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/	5,609.87	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	48,865.72	
AOI00013200690	3331102 - FARINGOAMIGDALITIS AGUDA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	150.00
					COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28
					FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	8.00	140.00
					COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	9.00	130.00
					COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28
AOI00013200691	3331103 - OTITIS MEDIA AGUDA (OMA)	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	40.00
					COSTEO S/	4,121.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,121.17
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
					COSTEO S/	4,121.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,121.17
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	30.00
					COSTEO S/	4,121.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,121.17
AOI00013200692	3331104 - SINUSITIS AGUDA	150111 - EL AGUSTINO	CASO TRATADO	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/	52.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.10
					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/	52.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.10
					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	52.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.10

S/

AOI00013200693	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	193.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.72
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
					COSTEO S/	193.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.72
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
COSTEO S/	193.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.72				
AOI00013200694	3331201 - EDA ACUOSA NO COMPLICADA	150111 - EL AGUSTINO	CASO TRATADO	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	600.00
					COSTEO S/	31,482.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	283,846.88
					FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	44.00	550.00
					COSTEO S/	31,482.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	283,846.88
					FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	38.00	500.00
COSTEO S/	31,482.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	22,942.24	283,846.88					
AOI00013200695	3331203 - EDA DISENTERICA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	1,055.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,055.15
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
					COSTEO S/	1,055.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,055.15
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
COSTEO S/	1,055.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,055.15					
AOI00013200696	3331204 - EDA PERSISTENTE	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
					COSTEO S/	11,821.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	134,208.08
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
					COSTEO S/	11,821.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	134,208.08
					FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
COSTEO S/	11,821.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	11,126.09	134,208.08					
AOI00013200697	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	30.00
					COSTEO S/	46,201.87	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	494,457.04
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					COSTEO S/	44,226.87	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	492,482.04
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
COSTEO S/	44,226.87	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	40,750.47	492,482.04					
AOI00013200698	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	1,704.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,704.19
					FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
COSTEO	1,704.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,704.19				

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POI MultiAnual con Programación Física y Costeo																			
					S/ FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00	
					2025	COSTEO S/	1,704.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,704.19	
					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/	11,405.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,405.95	
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00	110.00	
						COSTEO S/	11,405.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,405.95	
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00	
						COSTEO S/	11,405.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,405.95	
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	150.00	
						COSTEO S/	15,064.14	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	144,150.02	
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	8.00	140.00	
						COSTEO S/	15,064.14	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	144,150.02	
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	9.00	130.00	
						COSTEO S/	15,064.14	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	11,735.08	144,150.02	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
						COSTEO S/	10,747.82	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	120,654.98	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
						COSTEO S/	10,747.82	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	120,654.98	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
						COSTEO S/	10,747.82	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	9,991.56	120,654.98	
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00	
						COSTEO S/	31.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.10	
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00	
						COSTEO S/	31.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.10	
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00	
						COSTEO S/	31.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31.10	
					2023	FISICO	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00	
						COSTEO S/	5,734.33	5,270.11	5,270.11	5,270.11	5,272.73	5,270.11	5,270.11	5,415.75	5,272.09	5,270.11	5,270.75	5,272.09	63,858.40
					2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00	
						COSTEO S/	5,754.89	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,726.10	
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00	
						COSTEO S/	5,754.89	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,726.10	

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	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00013200780	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE PEDIATRIA	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	2.00	7.00					
						COSTEO S/	4,862.44	4,860.80	4,533.06	4,533.05	4,518.28	4,518.31	4,514.80	4,514.80	4,508.89	4,508.89	4,508.89	4,519.09	54,901.30					
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00					
						COSTEO S/	4,862.50	4,860.85	4,533.09	4,533.09	4,518.32	4,518.32	4,514.80	4,514.80	4,508.89	4,508.89	4,508.89	4,519.09	54,901.53					
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00					
						COSTEO S/	4,862.50	4,860.85	4,533.09	4,533.09	4,518.32	4,518.32	4,514.80	4,514.80	4,508.89	4,508.89	4,508.89	4,519.09	54,901.53					
					AOI00013200781	ELABORACIÓN DEL PLAN DE TRABAJO PARA LA CERTIFICACIÓN DE ESTABLECIMIENTOS AMIGOS DE LA MADRE, LA NIÑA Y EL NIÑO	150111 - EL AGUSTINO	RESOLUCION	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	0.00	1.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
2025	FISICO	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/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
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.06.04 - PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE SALUD.																								
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					
AOI00013200849	ATENCIÓN EN TELESALUD DEL DEPARTAMENTO DE PEDIATRÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	150.00					
						COSTEO S/	32.62	32.62	32.62	32.62	32.63	32.63	32.63	32.63	32.63	32.63	32.63	34.09	392.98					
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	18.00	150.00					
						COSTEO S/	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	34.09	393.02					
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00					
						COSTEO S/	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	32.63	34.09	393.02					
CENTRO DE COSTO: 19 - DEPARTAMENTO DE GINECO OBSTETRICIA																								
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																								
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL						
						META	01	02	03	04	05	06	07	08	09	10	11		12					
AOI00013200065	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00					
						COSTEO S/	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	124,269.24					
					2024	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/	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	124,269.24					
					2025	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/	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	10,355.77	124,269.24					
AOI00013200066	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150111 - EL AGUSTINO	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00						
						COSTEO S/	1,812,939.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,812,939.00						
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00					
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						



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POI MultiAnual con Programación Física y Costeo																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	S/ FISICO	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
						COSTEO S/	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00013200067	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
					2024	COSTEO S/	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	420,425.52
					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	10.00	65.00
2025	COSTEO S/	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	35,035.46	420,425.52				
AOI00013200068	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00	
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00	
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00	
2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00013200488	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150111 - EL AGUSTINO	PERSONA TRATADA	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	12.00	12.00	144.00	
					2023	COSTEO S/	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	378,444.60
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
					2024	COSTEO S/	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	378,444.60
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
2025	COSTEO S/	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	31,537.05	378,444.60					
AOI00013200820	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
2025	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
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.																					
AOI00013200218	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE GINECOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	495.00	495.00	500.00	495.00	495.00	500.00	495.00	495.00	500.00	495.00	495.00	495.00	5,955.00		
					2023	COSTEO S/	337,916.20	57,645.06	136,185.06	1,304,969.66	1,006,184.06	57,645.06	57,645.06	57,645.06	57,645.06	57,645.06	57,645.06	58,573.06	3,247,343.46		
					2024	FISICO	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	540.00	6,491.00		
					2024	COSTEO S/	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	418,100.16		
					2025	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	640.00	7,790.00		
2025	COSTEO S/	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	34,841.68	418,100.16						

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
AOI00013200176	3329103 - AQV FEMENINO	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	40.00	45.00	50.00	50.00	50.00	50.00	45.00	45.00	45.00	50.00	50.00	35.00	555.00
						COSTEO S/	605,730.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	605,730.62
					2024	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	44.00	583.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200178	3329104 - COMPLICACION DE AQV FEMENINO	150111 - EL AGUSTINO	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	202.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	202.23
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200179	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	1.00	1.00	0.00	2.00	4.00	2.00	0.00	7.00	0.00	1.00	1.00	0.00	19.00
						COSTEO S/	1,510.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510.85
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	20.00
						COSTEO S/	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	21.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200180	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	30.00	30.00	35.00	40.00	45.00	30.00	30.00	50.00	35.00	45.00	20.00	35.00	425.00
						COSTEO S/	21,631.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,631.32
					2024	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	39.00	446.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	37.00	455.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200181	3329107 - METODOS DE BARRERA	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	11.00	6.00	10.00	20.00	14.00	4.00	12.00	15.00	15.00	15.00	10.00	25.00	157.00
						COSTEO S/	11,683.21	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	110,704.55
					2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	11.00	165.00
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	16.00	170.00
						COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28	
AOI00013200183	3329108 - ANTICONCEPTIVO HORMONAL ORAL	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	3.00	2.00	1.00	6.00	1.00	1.00	3.00	5.00	1.00	2.00	0.00	1.00	26.00
						COSTEO S/	207.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207.34

						2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	27.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						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	6.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200184	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00	1.00	9.00
					COSTEO S/	190.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	9.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200186	3329112 - COMPLICACIONES POR USO DE DIU	150111 - EL AGUSTINO	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	
					COSTEO S/	1,056.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	3.00	3.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	3.00	4.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200187	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00	
					COSTEO S/	325.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	37.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200188	3329114 - CONDON FEMENINO	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	8.00	
					COSTEO S/	61.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	4.00	4.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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	4.00	4.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200190	3329115 - IMPLANTE	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	60.00	60.00	60.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	660.00	
					COSTEO S/	317.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	64.00	779.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

S/																
AOI00013200200	3329408 - HIPEREMESIS GRAVIDICA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	2.00	3.00	6.00	5.00	4.00	5.00	5.00	45.00
					COSTEO S/	96,131.21	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	378,080.35	
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00	
					COSTEO S/	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	307,580.88	
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00	
					COSTEO S/	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	25,631.74	307,580.88	
					FISICO	32.00	30.00	27.00	21.00	26.00	26.00	22.00	32.00	41.00	379.00	
					COSTEO S/	25,195.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	298,171.96	
AOI00013200202	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	398.00
					COSTEO S/	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	297,792.96	
					FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
					COSTEO S/	92,020.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	24,816.08	364,996.96	
					FISICO	30.00	30.00	30.00	25.00	25.00	20.00	20.00	35.00	32.00	346.00	
					COSTEO S/	55,515.22	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	280,591.50	
					FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	363.00	
					COSTEO S/	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	245,537.76	
AOI00013200203	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	374.00
					COSTEO S/	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	20,461.48	245,537.76	
					FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00	
					COSTEO S/	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	348,263.76	
					FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00	
					COSTEO S/	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	28,876.98	348,263.76	
					FISICO	2.00	6.00	2.00	3.00	5.00	8.00	5.00	7.00	7.00	65.00	
					COSTEO S/	655,377.18	28,876.98	28,876.98	28,876.98	30,616.98	28,876.98	28,876.98	28,876.98	28,876.98	974,763.96	
AOI00013200204	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
					COSTEO S/	28,876.98	28,876.98	28,876.98	28,876.98	30,616.98	28,876.98	28,876.98	28,876.98	28,876.98	348,263.76	
					FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00	
					COSTEO S/	28,876.98	28,876.98	28,876.98	28,876.98	30,616.98	28,876.98	28,876.98	28,876.98	28,876.98	348,263.76	
					FISICO	28.00	35.00	26.00	15.00	20.00	25.00	32.00	31.00	22.00	293.00	
					COSTEO S/	444,813.83	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	804,127.07	
					FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	308.00	
					COSTEO S/	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	391,978.08	
AOI00013200205	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00
					COSTEO S/	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	391,978.08	
					FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	317.00	
					COSTEO S/	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	32,664.84	391,978.08	
					FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	340.00	
					COSTEO	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20	
					FISICO	25.00	25.00	25.00	28.00	25.00	28.00	26.00	30.00	31.00	331.00	
					COSTEO S/	482,297.30	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	525,553.15	
AOI00013200206	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	25.00	25.00	25.00	28.00	25.00	28.00	26.00	30.00	31.00	331.00
					COSTEO S/	482,297.30	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	525,553.15	
					FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	340.00	
					COSTEO	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20	



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POI MultiAnual con Programación Física y Costeo																						
						S/ FISICO COSTEO S/	29.00 3,932.35	29.00 3,932.35	29.00 3,932.35	29.00 3,932.35	29.00 3,932.35	29.00 3,932.35	29.00 3,932.35	29.00 3,932.35	31.00 3,932.35	350.00 47,188.20						
AOI00013200207	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	150111 - EL AGUSTINO	PARTO COMPLICADO	Muy Alta	2023	FISICO COSTEO S/	60.00 197,002.68	35.00 85,639.93	70.00 16,139.93	58.00 16,139.93	57.00 16,139.93	62.00 16,139.93	80.00 16,139.93	81.00 16,139.93	52.00 16,139.93	65.00 16,139.93	65.00 16,139.93	65.00 16,139.93	750.00 444,041.91			
					2024	FISICO COSTEO S/	62.00 85,639.93	62.00 85,639.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	62.00 16,139.93	63.00 16,139.93	745.00 332,679.16		
					2025	FISICO COSTEO S/	64.00 85,639.93	64.00 85,639.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	64.00 16,139.93	63.00 16,139.93	767.00 332,679.16	
AOI00013200208	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	150111 - EL AGUSTINO	PARTO COMPLICADO	Muy Alta	2023	FISICO COSTEO S/	60.00 450,016.58	50.00 14,161.83	50.00 14,161.83	80.00 14,161.83	85.00 14,161.83	80.00 14,161.83	95.00 14,161.83	85.00 14,161.83	86.00 14,161.83	95.00 14,161.83	95.00 14,161.83	90.00 14,161.83	951.00 605,796.71			
					2024	FISICO COSTEO S/	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	79.00 14,161.83	82.00 14,161.83	951.00 169,941.96	
					2025	FISICO COSTEO S/	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	82.00 14,161.83	78.00 14,161.83	980.00 169,941.96	
AOI00013200210	3329901 - ENDOMETRITIS PUERPERAL	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	0.00 41,832.20	0.00 19,757.39	1.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	1.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	3.00 259,163.49		
					2024	FISICO COSTEO S/	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	3.00 19,757.39	3.00 237,088.68
					2025	FISICO COSTEO S/	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	0.00 19,757.39	3.00 19,757.39	3.00 237,088.68
AOI00013200211	3329902 - MASTITIS	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	2.00 57,435.50	1.00 13,815.20	0.00 13,815.20	1.00 13,815.20	0.00 13,815.20	0.00 13,815.20	1.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	1.00 13,815.20	1.00 13,815.20	7.00 209,402.70		
					2024	FISICO COSTEO S/	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	7.00 165,782.40
					2025	FISICO COSTEO S/	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	1.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	0.00 13,815.20	8.00 165,782.40
AOI00013200213	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	5.00 165,293.30	0.00 7,841.28	0.00 7,841.28	2.00 7,841.28	2.00 7,841.28	5.00 7,841.28	3.00 7,841.28	5.00 7,841.28	5.00 7,841.28	0.00 7,841.28	3.00 7,841.28	4.00 7,841.28	34.00 251,547.38			
					2024	FISICO COSTEO S/	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	36.00 94,095.36
					2025	FISICO COSTEO S/	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	3.00 7,841.28	34.00 7,841.28	67.00 94,095.36
AOI00013200214	3330001 - SHOCK HIPOVOLEMICO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO COSTEO	3.00 140,443.32	3.00 59,722.64	3.00 59,722.64	4.00 59,722.64	4.00 59,722.64	4.00 59,722.64	3.00 59,722.64	3.00 59,722.64	3.00 59,722.64	2.00 59,722.64	2.00 59,722.64	2.00 59,722.64	36.00 797,392.36			



POI MultiAnual con Programación Física y Costeo

AOI00013200569	3329801 - ATENCION DEL PUERPERIO	150111 - EL AGUSTINO	ATENCION PUERPERAL	Muy Alta	2023	FISICO	155.00	155.00	155.00	155.00	157.00	152.00	180.00	174.00	185.00	160.00	155.00	155.00	1,938.00					
					COSTEO S/	38,138.86	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	179,331.67				
					2024	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00			
					COSTEO S/	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	154,028.52				
					2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	164.00	1,990.00			
					COSTEO S/	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	12,835.71	154,028.52				
					AOI00013200703	3317201 - ATENCION A LA GESTANTE	150111 - EL AGUSTINO	GESTANTE CONTROLADA	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	280.00	280.00	280.00	275.00	275.00	250.00	250.00	3,140.00
										COSTEO S/	881,381.75	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46
2024	FISICO	275.00	275.00	275.00						275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	272.00	3,297.00			
COSTEO S/	20,234.46	20,234.46	20,234.46	20,234.46						20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	242,813.52				
2025	FISICO	283.00	283.00	283.00						283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	3,396.00			
COSTEO S/	20,234.46	20,234.46	20,234.46	20,234.46						20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	20,234.46	242,813.52				
AOI00013200704	3317205 - ECOGRAFIA OBSTETRICA	150111 - EL AGUSTINO	GESTANTE ATENDIDA	Muy Alta						2023	FISICO	245.00	245.00	350.00	350.00	330.00	335.00	245.00	235.00	235.00	245.00	230.00	232.00	3,277.00
										COSTEO S/	538,112.75	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25
					2024	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	284.00	3,441.00			
					COSTEO S/	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00				
					2025	FISICO	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	295.00	299.00	3,544.00			
					COSTEO S/	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	133,635.00				
					AOI00013200705	3317209 - EVALUACION DEL BIENESTAR FETAL	150111 - EL AGUSTINO	GESTANTE EXAMINADA	Muy Alta	2023	FISICO	56.00	68.00	118.00	49.00	50.00	62.00	55.00	52.00	69.00	74.00	62.00	114.00	829.00
										COSTEO S/	216,209.96	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25
2024	FISICO	73.00	73.00	73.00						73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	67.00	870.00			
COSTEO S/	17,375.60	11,136.25	11,136.25	11,136.25						11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	139,874.35				
2025	FISICO	75.00	75.00	75.00						75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	72.00	897.00			
COSTEO S/	17,375.60	11,136.25	11,136.25	11,136.25						11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	11,136.25	139,874.35				
AOI00013200706	3329501 - ATENCION DEL PARTO NORMAL	150111 - EL AGUSTINO	PARTO NORMAL	Muy Alta						2023	FISICO	130.00	130.00	150.00	120.00	125.00	125.00	155.00	154.00	156.00	138.00	139.00	161.00	1,683.00
										COSTEO S/	1,318,693.51	62,178.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90
					2024	FISICO	141.00	14.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	139.00	1,563.00			
					COSTEO S/	62,178.90	62,178.90	62,178.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	666,046.80				
					2025	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	146.00	1,741.00			
					COSTEO S/	62,178.90	62,178.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	53,278.90	657,146.80				
					AOI00013200709	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE GINECOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	1,413.00	1,413.00	1,423.00	1,428.00	1,423.00	1,413.00	1,413.00	1,418.00	1,413.00	1,413.00	1,413.00	1,413.00	16,996.00
										COSTEO S/	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,299.60
2024	FISICO	1,566.00	1,566.00	1,566.00						1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,566.00	1,567.00	18,793.00			
COSTEO S/	39,124.96	39,124.96	39,124.96	39,124.96						39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,299.60	469,674.16				
2025	FISICO	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	2,019.00	2,019.00	2,014.00	24,223.00			

POI MultiAnual con Programación Física y Costeo																
							COSTEO	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96	39,124.96
							S/									
AOI00013200710	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE GINECOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO		45.00	40.00	40.00	45.00	40.00	40.00	45.00	40.00	45.00
					COSTEO S/		30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	
					2024	FISICO		50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	38.00
					COSTEO S/		28,864.95	28,864.95	28,864.95	28,864.95	28,864.95	28,864.95	28,864.95	28,864.95	28,864.95	
					2025	FISICO		59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	57.00
							COSTEO S/		30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93	30,937.93
AOI00013200711	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE GINECOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO		705.00	684.00	705.00	704.00	705.00	685.00	705.00	705.00	704.00
					COSTEO S/		53,256.43	53,936.33	313,185.47	178,715.92	75,470.37	53,936.32	53,936.32	53,936.32	53,936.32	
					2024	FISICO		774.00	774.00	774.00	774.00	774.00	774.00	774.00	774.00	769.00
					COSTEO S/		50,067.01	50,386.51	72,123.51	52,586.51	71,920.56	50,386.51	50,386.51	50,386.51	50,386.51	
					2025	FISICO		937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	919.00
							COSTEO S/		50,067.01	50,386.51	72,123.51	144,744.11	71,920.56	50,386.51	50,386.51	50,386.51
AOI00013200731	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	150111 - EL AGUSTINO	GESTANTE SUPLEMENTADA	Muy Alta	2023	FISICO		50.00	50.00	50.00	50.00	65.00	65.00	65.00	70.00	75.00
					COSTEO S/		30,714.78	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	
					2024	FISICO		64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00
					COSTEO S/		9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	
					2025	FISICO		66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00
							COSTEO S/		9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68	9,712.68
AOI00013200759	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	150111 - EL AGUSTINO	PAREJA PROTEGIDA	Muy Alta	2023	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					COSTEO S/		214.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
					COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
							COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200761	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	150111 - EL AGUSTINO	PACIENTE ATENDIDO	Muy Alta	2023	FISICO		0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00
					COSTEO S/		1.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200762	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	150111 - EL AGUSTINO	PACIENTE ATENDIDO	Muy Alta	2023	FISICO		2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
					COSTEO S/		1,745.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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POI MultiAnual con Programación Física y Costeo																								
AOI00013200783	3329418 - GESTANTE CON ANEMIA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2025	COSTEO S/ FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	7.00	29.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2023	FISICO	130.00	180.00	130.00	120.00	120.00	135.00	160.00	180.00	190.00	155.00	157.00	189.00	1,846.00					
						COSTEO S/	181,974.32	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	621,472.94				
					2024	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	156.00	1,850.00					
						COSTEO S/	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	479,453.04				
					2025	FISICO	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	159.00	157.00	1,906.00				
						COSTEO S/	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	39,954.42	479,453.04				
					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					
AOI00013200220	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE GINECO OBSTETRICIA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	7.00					
						COSTEO S/	76,112.27	48,053.96	60,332.57	48,113.63	48,133.26	48,710.97	47,442.38	48,017.25	47,218.84	48,053.93	47,114.66	49,068.15	616,371.87					
					2024	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	7.00					
						COSTEO S/	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	217,077.00					
					2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	7.00					
						COSTEO S/	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	18,089.75	217,077.00					
					CENTRO DE COSTO: 20 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS																			
					OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
					AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00013200821	DIAGNOSTICO DE CORONAVIRUS	150111 - EL AGUSTINO	ATENCION	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	75.00	900.00				
						COSTEO S/	7,219,155.17	600,646.07	600,646.09	600,623.93	599,320.01	599,353.00	599,320.01	617,172.01	599,316.26	599,345.24	598,031.53	598,797.33	13,831,726.65					
					2024	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	32.00	450.00					
						COSTEO S/	4,458,136.27	639,394.77	639,394.77	639,372.60	639,372.60	639,215.60	639,182.60	662,334.60	639,178.85	639,207.83	637,894.12	638,496.79	11,511,181.40					
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	19.00	250.00					
						COSTEO S/	4,619,028.79	688,377.51	688,377.51	688,355.34	688,355.34	688,388.34	688,165.34	713,117.34	688,161.59	688,190.57	686,875.66	687,132.31	12,212,525.64					
					AOI00013200822	TRATAMIENTO DE CORONAVIRUS - UCI	150111 - EL AGUSTINO	EGRESO	Muy Alta	2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
										2024	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2025	FISICO	34.00	34.00	34.00						34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

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		
AOI00013200845	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	PROGRAMACION MENSUAL								TOTAL ANUAL		
AOI00013200724	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	2.00	7.00		
						COSTEO S/	130,364.64	115,296.80	115,296.85	91,084.92	90,559.95	90,559.96	89,375.97	89,352.85	89,333.26	89,275.94	89,059.94	93,127.20	1,172,688.28		
					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	7.00	7.00	
						COSTEO S/	130,184.74	115,296.90	115,296.90	91,084.97	90,559.97	90,559.97	89,375.97	89,352.85	89,333.26	89,275.94	89,059.94	93,127.20	1,172,508.61		
					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	7.00	7.00	
						COSTEO S/	130,184.74	115,296.90	115,296.90	91,084.97	90,559.97	90,559.97	89,375.97	89,352.85	89,333.26	89,275.94	89,059.94	93,127.20	1,172,508.61		
CENTRO DE COSTO: 20 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS																					
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		
AOI00013200463	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	288.00		
						COSTEO S/	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	838,479.00	
					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	30.00	360.00	
						COSTEO S/	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	838,479.00	
					2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00	
						COSTEO S/	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	69,873.25	838,479.00	
					AOI00013200464	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
COSTEO S/	0.00	0.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2024	FISICO	75.00	75.00	75.00						75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2025	FISICO	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/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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 PREVENCIÓN																					
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL	

16/5/22, 19:57

						POI MultiAnual con Programación Física y Costeo													
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013200590	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	15.00	25.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	190.00
					COSTEO S/	3,308,325.58	203,093.58	203,093.58	203,093.58	203,093.58	203,093.58	203,093.58	203,093.58	203,093.58	203,093.58	203,093.58	203,024.58	203,024.58	5,542,216.96
					FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	194,328.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,471.58	197,471.58	2,367,136.96
					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	17.00	182.00
COSTEO S/	194,328.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,540.58	197,471.58	197,471.58	2,367,136.96				
AOI00013200591	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	1,301,147.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	74,183.66	2,113,955.72
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	176,362.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	74,183.66	989,170.72
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
COSTEO S/	176,362.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	73,862.46	74,183.66	989,170.72					
AOI00013200593	3330703 - ASFIXIA DEL NACIMIENTO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	1,145,812.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,881.65	119,930.85	2,464,560.00
					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/	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,780.85	728,829.00
					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/	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,731.65	60,780.85	728,829.00					
AOI00013200594	3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	48,671.02	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	575,033.12
					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/	48,671.02	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	575,033.12
					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	2.00
COSTEO S/	48,671.02	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	47,851.10	575,033.12					
AOI00013200595	3330705 - SEPSIS NEONATAL	150111 - EL AGUSTINO	CASO TRATADO	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	48.00
					COSTEO S/	694,907.05	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	1,171,941.63
					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/	45,907.05	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	522,941.63
					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/	45,907.05	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	43,366.78	522,941.63					
AOI00013200597	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
					COSTEO S/	60,396.39	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	60,275.48	723,426.67
					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	1.00	6.00
					COSTEO S/	35,042.83	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	419,223.11
					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	1.00	6.00



POI MultiAnual con Programación Física y Costeo																				
							COSTEO S/	35,042.83	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	34,925.48	419,223.11				
AOI00013200598	3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	76,764.96	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	818,937.05				
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	75,218.96	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	817,391.05				
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
							COSTEO S/	75,218.96	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	67,470.19	817,391.05				
AOI00013200599	3330708 - CONVULSIONES NEONATALES	150111 - EL AGUSTINO	CASO TRATADO	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			
						COSTEO S/	40,672.58	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	487,712.69				
					2024	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/	40,672.58	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	487,712.69				
					2025	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/	40,672.58	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	40,640.01	487,712.69				
AOI00013200600	3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
						COSTEO S/	64,463.45	64,254.25	64,254.25	64,254.25	64,254.25	64,254.25	64,254.25	64,254.25	64,254.25	771,260.20				
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00			
						COSTEO S/	47,563.45	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	568,460.20				
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00			
							COSTEO S/	47,563.45	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	47,354.25	568,460.20				
AOI00013200601	3330710 - HIDROCEFALIA CONGENITA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	29,259.41	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	308,072.23				
					2024	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/	29,259.41	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	308,072.23				
					2025	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/	29,259.41	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	25,346.62	308,072.23				
AEI.02.04 - ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL											TOTAL ANUAL		
AOI00013200129	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00		
						COSTEO S/	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	114,255.48		
					2024	FISICO	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	1,056.00	12,672.00		
						COSTEO S/	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	114,255.48		
					2025	FISICO	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,157.00	13,939.00		
							COSTEO S/	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	9,521.29	114,255.48		
AOI00013200130	5005903 - ATENCION DE	150111 -	ATENCION	Muy Alta	2023	FISICO	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	5,007.00	60,084.00		



POI MultiAnual con Programación Física y Costeo																					
AOI00013200131	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2024	COSTEO S/	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	7,572,293.40				
						FISICO	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	5,504.00	66,092.00				
						COSTEO S/	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	7,572,293.40				
						FISICO	6,059.00	6,059.00	6,059.00	6,059.00	6,059.00	6,059.00	6,059.00	6,059.00	6,059.00	6,053.00	72,702.00				
						COSTEO S/	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	631,024.45	7,572,293.40				
						FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00				
AOI00013200442	5005901 - ATENCION DE TRIAJE	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	COSTEO S/	2,924,371.41	577,487.45	577,487.45	577,487.45	577,487.45	577,487.45	577,487.45	577,487.45	577,487.45	577,487.45	9,276,733.36				
						FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	39.00	490.00				
						COSTEO S/	2,576,200.07	578,749.35	578,749.35	578,749.35	578,749.35	578,749.35	578,749.35	578,749.35	578,749.35	578,749.35	8,942,442.92				
						FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	44.00	539.00				
						COSTEO S/	2,576,420.07	579,099.35	579,099.35	579,099.35	579,099.35	579,099.35	579,099.35	579,099.35	579,099.35	579,099.35	8,946,512.92				
						FISICO	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	71,604.00				
AOI00013200442	5005901 - ATENCION DE TRIAJE	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	COSTEO S/	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	1,007,335.44				
						FISICO	6,559.00	6,559.00	6,559.00	6,559.00	6,559.00	6,559.00	6,559.00	6,559.00	6,559.00	6,557.00	78,706.00				
						COSTEO S/	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	1,007,335.44				
						FISICO	7,215.00	7,215.00	7,215.00	7,215.00	7,215.00	7,215.00	7,215.00	7,215.00	7,215.00	7,212.00	86,577.00				
						COSTEO S/	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	83,944.62	1,007,335.44				
						FISICO	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	71,604.00				
AEI.02.05 - REFERENCIA Y CONTRARREFERENCIA EFICIENTE Y OPORTUNA; ORGANIZADA EN UN SISTEMA NACIONAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00013200603	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	735.00	735.00	735.00	735.00	05	06	07	08	09	10	11	12	8,820.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						FISICO	808.00	808.00	808.00	808.00	08	09	10	11	12	13	14	15	9,697.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
						FISICO	889.00	889.00	889.00	889.00	08	09	10	11	12	13	14	15	10,667.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CENTRO DE COSTO: 21 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA																					
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				
AOI00013200001	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	05	06	07	08	09	10	11	12	2,160.00		
						COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48		
						FISICO	189.00	189.00	189.00	189.00	08	09	10	11	12	13	14	15	2,268.00		
						COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48		
						FISICO	198.00	198.00	198.00	198.00	08	09	10	11	12	13	14	15	2,381.00		
						COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48		



AOI00013200002	0068002 - EXAMEN ESTOMATOLOGICO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	2,688.00
					COSTEO S/	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	47,598.36	
					2024	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	2,801.00
					COSTEO S/	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	47,598.36	
					2025	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,941.00
					COSTEO S/	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	3,966.53	47,598.36	
AOI00013200003	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
					COSTEO S/	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	94,376.52	
					2024	FISICO	189.00	189.00	189.00	189.00	189.00	189.00	189.00	189.00	189.00	189.00	2,268.00
					COSTEO S/	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	94,376.52	
					2025	FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	2,381.00
					COSTEO S/	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	7,864.71	94,376.52	
AOI00013200004	5000601 - APLICACION DE SELLANTES	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	794.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200005	5000602 - APLICACION DE FLUOR BARNIZ	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
					2024	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	794.00
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
AOI00013200006	5000606 - PROFILAXIS DENTAL	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	2,016.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	2,116.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200013	5000815 - TERAPIA ENDODÓNTICA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	794.00



72/96

COSTEO
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
AOI00013200511	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE ODONTOESTOMATOLOGÍA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	526.00	526.00	526.00	526.00	526.00	526.00	526.00	526.00	526.00	526.00	526.00	526.00	6,312.00		
						COSTEO S/	144.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00		
					2024	FISICO	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	573.00	577.00	6,880.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	597.00	597.00	597.00	597.00	597.00	597.00	597.00	597.00	597.00	597.00	597.00	597.00	593.00	7,160.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013200512	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE ODONTOESTOMATOLOGÍA	150111 - EL AGUSTINO	ATENCION	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/	10,975.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,975.02		
					2024	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	26.00	400.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	33.00	418.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013200513	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE ODONTOESTOMATOLOGÍA	150111 - EL AGUSTINO	PROCEDIMIENTOS	Muy Alta	2023	FISICO	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	608.00	7,296.00			
						COSTEO S/	1,291,314.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,291,314.16			
					2024	FISICO	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	640.00	630.00	7,670.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2025	FISICO	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	671.00	669.00	8,050.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00013200514	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE ODONTOESTOMATOLOGÍA	150111 - EL AGUSTINO	EGRESO	Muy Alta	2023	FISICO	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/	24,786.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,786.50			
					2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	10.00	186.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	8.00	195.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				

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 CONTINGENCIA

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL	
					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00013200729	GESTION ADMINISTRATIVA DEL DEPARTAMENTO DE ODONTOESTOMATOLOGIA	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	4.00	28.00
						COSTEO S/	27,722.62	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	3,662.04	68,005.06
					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	8.00
COSTEO S/	3,388.04	3,388.04	3,388.04	3,388.04		3,388.04	3,388.04	3,388.04	3,388.04	3,388.04	3,388.04	3,388.04	3,388.04	3,388.04	40,656.48				

					2025	FISICO COSTEO S/	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	3.00 3,388.04	0.00 3,388.04	33.00 40,656.48
CENTRO DE COSTO: 21 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA																			
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
AOI00013200007	0068101 - RASPAJE DENTAL	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	99.00	1,210.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	104.00	1,270.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200008	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	74,141.04
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	10.00	175.00
						COSTEO S/	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	74,141.04
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	19.00	184.00
							COSTEO S/	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	74,141.04
AOI00013200009	5000702 - CONSULTA ESTOMATOLOGICA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	2,688.00
						COSTEO S/	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	74,141.04
					2024	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	238.00	2,801.00
						COSTEO S/	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	74,141.04
					2025	FISICO	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	246.00	2,941.00
							COSTEO S/	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	6,178.42	74,141.04
AOI00013200010	5000703 - EXODONCIA SIMPLE	150111 - EL AGUSTINO	CASO TRATADO	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	72.00
						COSTEO S/	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	73,448.52
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	9.00	75.00
						COSTEO S/	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	73,448.52
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	2.00	79.00
							COSTEO S/	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	6,120.71	73,448.52
AOI00013200011	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	150111 - EL AGUSTINO	CASO TRATADO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	68.00	794.00



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						POI MultiAnual con Programación Física y Costeo																			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
AOI00013200012	5000705 - RESTAURACIONES DENTALES CON RESINA	150111 - EL AGUSTINO	CASO TRATADO	Muy Alta	2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00						
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
					2024	FISICO	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	101.00	105.00	1,216.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					2025	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	110.00	1,276.00					
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					CENTRO DE COSTO: 22 - DEPARTAMENTO DE ANESTESIOLOGIA Y 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	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200532	3329701 - CESAREA	150111 - EL AGUSTINO	CESAREA	Muy Alta	2023	FISICO	155.00	155.00	155.00	155.00	157.00	152.00	180.00	174.00	185.00	160.00	155.00	155.00	1,938.00						
					COSTEO S/	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	31,784.82	381,417.84							
					2024	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00					
					COSTEO S/	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	330,484.44						
					2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	164.00	1,990.00					
					COSTEO S/	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	27,540.37	330,484.44						
					AOI00013200533	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE ANASTESIOLOGÍA Y CENTRO QUIRÚRGICO	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	1,040.00	1,040.00	1,042.00	1,043.00	1,042.00	1,043.00	1,041.00	1,043.00	1,042.00	1,042.00	1,042.00	1,040.00	12,500.00	
										COSTEO S/	430,880.94	10,395.79	10,395.78	10,395.78	10,395.78	10,395.78	10,395.78	10,395.78	10,395.78	10,395.78	10,395.78	10,395.78	10,350.93	545,189.68	
										2024	FISICO	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
										COSTEO S/	374,972.26	375,013.11	23,219.49	16,360.99	16,122.49	16,122.49	16,122.49	16,122.49	16,122.49	16,122.49	15,818.09	15,317.53	917,436.41		
2025	FISICO	1,042.00	1,042.00	1,042.00						1,042.00	1,042.00	1,042.00	1,042.00	1,042.00	1,042.00	1,042.00	1,042.00	1,038.00	12,500.00						
COSTEO S/	375,645.00	375,698.35	24,004.73	17,046.23						16,807.73	16,807.73	16,807.73	16,807.73	16,807.73	16,807.73	16,358.33	15,496.53	925,095.55							
AOI00013200534	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE ANASTESIOLOGÍA Y CENTRO QUIRÚRGICO	150111 - EL AGUSTINO	ATENCION	Muy Alta						2023	FISICO	214.00	214.00	214.00	215.00	215.00	215.00	215.00	215.00	214.00	214.00	214.00	214.00	2,573.00	
										COSTEO S/	9,390.19	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	52,646.04	
										2024	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	209.00	2,574.00
										COSTEO S/	5,951.46	5,990.96	5,210.96	4,972.46	4,972.46	4,971.19	4,971.19	4,971.19	4,971.19	4,971.19	4,632.69	4,922.65	61,509.59		
					2025	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	209.00	2,574.00						
					COSTEO S/	6,120.91	6,450.41	5,670.41	5,431.91	5,431.91	5,430.64	5,430.64	5,430.64	5,430.64	5,430.64	4,922.89	4,922.65	66,104.29							
					AOI00013200535	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE ANASTESIOLOGÍA Y CENTRO QUIRÚRGICO	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	454.00	454.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	454.00	454.00	5,456.00	
										COSTEO S/	387,032.86	10,445.52	10,445.52	10,445.52	10,445.52	10,300.52	10,300.52	10,300.52	10,300.52	10,300.52	10,300.52	10,300.52	10,315.72	500,933.78	
										2024	FISICO	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	451.00	5,456.00
										COSTEO S/	364,722.61	364,757.81	13,051.06	12,996.06	12,996.06	12,851.06	12,851.06	12,851.06	12,851.06	12,851.06	12,851.06	12,561.06	12,641.73	857,981.69	
2025	FISICO	455.00	455.00	455.00						455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	455.00	451.00	5,456.00					
COSTEO S/	365,585.85	365,601.40	13,894.65	13,839.65						13,839.65	13,839.65	13,839.65	13,839.65	13,839.65	13,839.65	13,839.65	13,694.65	14,056.45	869,710.55						

S/																			
AOI00013200536	INTEVENCIONES QUIRURGICAS (PROGRAMADO)	150111 - EL AGUSTINO	INTERVENCION	Muy Alta	2023	FISICO	704.00	707.00	706.00	709.00	705.00	708.00	707.00	705.00	705.00	707.00	704.00	703.00	8,470.00
					COSTEO S/	1,003,002.27	955,851.21	932,386.25	939,086.28	846,837.65	629,407.63	624,893.38	624,403.38	624,399.38	624,399.38	494,034.10	500,940.22	8,799,641.13	
					FISICO	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	641.00	649.00	7,700.00	
					COSTEO S/	955,095.84	956,551.23	933,086.29	939,786.29	847,537.67	630,107.67	625,593.42	625,103.42	625,099.42	625,099.42	494,734.14	501,640.26	8,759,435.07	
					FISICO	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	706.00	704.00	8,470.00
COSTEO S/	956,905.84	956,941.23	933,476.29	940,176.29	847,927.67	630,497.67	625,983.42	625,493.42	625,489.42	625,489.42	495,124.14	502,630.26	8,766,135.07						
AOI00013200537	ATENCION EN RECUPERACION POST ANESTESICA	150111 - EL AGUSTINO	INTERVENCION	Muy Alta	2023	FISICO	1,191.00	1,191.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,191.00	1,191.00	14,300.00
					COSTEO S/	2,021,520.89	204,430.79	202,536.23	195,638.48	193,971.45	176,756.43	176,756.43	176,756.43	176,756.43	176,756.43	171,118.17	201,990.18	4,074,988.34	
					FISICO	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,183.00	1,883.00	1,183.00	1,183.00	1,183.00	1,883.00	1,187.00	15,600.00
					COSTEO S/	434,896.12	310,951.74	240,031.17	235,308.17	233,520.66	233,495.66	233,262.76	233,262.76	233,262.76	233,262.76	209,536.65	234,147.97	3,064,939.18	
					FISICO	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,192.00	1,188.00	14,300.00
COSTEO S/	447,655.01	322,080.15	251,159.58	246,436.58	244,649.07	244,624.07	244,391.17	244,391.17	244,391.17	244,391.17	220,647.22	235,669.56	3,190,485.92						
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
AOI00013200128	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	4,056.00
					COSTEO S/	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	1,814,655.00
					FISICO	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	372.00	366.00	4,458.00
					COSTEO S/	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	1,814,655.00
					FISICO	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	409.00	404.00	4,903.00
COSTEO S/	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	151,221.25	1,814,655.00				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
AEI.04.01 - 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 CONTINGE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00013200309	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO	150111 - EL AGUSTINO	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	1.00	5.00
					COSTEO S/	51,888.33	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	7,548.85	134,925.68
					FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	
					COSTEO S/	18,387.66	17,213.39	11,604.66	11,604.16	10,270.79	10,095.79	9,078.79	9,078.79	9,078.79	9,078.79	9,078.79	9,083.89	133,654.29	
					FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	
COSTEO S/	18,390.66	17,216.39	11,607.66	11,607.16	10,273.79	10,098.79	9,081.79	9,081.79	9,081.79	9,081.79	9,081.79	9,081.79	9,077.89	133,681.29					
CENTRO DE COSTO: 23 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGICA																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00013200470	4398429 - DIAGNOSTICO CONFIRMATORIO DE	150111 - EL	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00



						POI MultiAnual con Programación Física y Costeo														
EQUINOCOCOSIS		AGUSTINO				COSTEO S/	17,791.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,791.45	
	2024					FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2025					FISICO	3.00	3.00	4.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	
AOI00013200748	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	150111 - EL AGUSTINO	PERSONA EVALUADA	Muy Alta	2023	FISICO	49.00	49.00	49.00	50.00	50.00	50.00	49.00	50.00	50.00	50.00	49.00	594.00		
						COSTEO S/	16,549.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,549.16		
					2024	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	59.00	653.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	
AOI00013200588	DESARROLLO DE EXAMENES DE BIOQUIMICA Y HEMATOLOGIA	150111 - EL AGUSTINO	EXAMEN	Muy Alta	2023	FISICO	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	1,140,000.00		
						COSTEO S/	565,898.23	469,327.22	469,327.21	469,108.45	469,108.44	469,108.44	468,959.96	468,959.96	468,946.76	468,946.76	468,946.76	5,725,617.79		
					2024	FISICO	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	1,140,000.00	
						COSTEO S/	446,141.06	445,850.59	445,850.59	445,631.83	445,631.83	445,631.83	445,483.34	445,483.34	445,470.14	445,470.14	445,470.14	5,347,617.81		
					2025	FISICO	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	99,750.00	1,197,000.00	
						COSTEO S/	446,141.06	445,850.59	445,850.59	445,631.83	445,631.83	445,631.83	445,483.34	445,483.34	445,470.14	445,470.14	445,470.14	5,347,617.81		
AOI00013200589	DESARROLLO DE EXAMENES DE MICROBIOLOGIA Y BIOLOGIA MOLECULAR	150111 - EL AGUSTINO	EXAMEN	Muy Alta	2023	FISICO	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00		
						COSTEO S/	397,087.04	375,910.12	372,692.83	370,104.76	367,747.73	367,420.59	366,321.42	364,770.42	363,075.40	361,642.82	359,823.42	4,431,284.84		
					2024	FISICO	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,167.00	16,163.00	194,000.00	
						COSTEO S/	230,488.47	226,269.94	225,242.64	224,754.04	223,597.56	223,547.56	223,547.56	222,948.30	222,859.80	222,859.80	222,854.40	2,691,396.54		
					2025	FISICO	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,663.00	200,000.00	
						COSTEO S/	229,708.47	225,489.94	224,462.64	223,974.04	222,817.56	222,767.56	222,767.56	222,168.30	222,079.80	222,079.80	222,074.40	2,682,816.54		
AOI00013200602	3317204 - EXAMENES DE LABORATORIO COMPLETO	150111 - EL AGUSTINO	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
						COSTEO S/	881,750.51	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	881,890.51		
					2024	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	272.00	3,297.00	
						COSTEO S/	432.80	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	572.80		
					2025	FISICO	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	283.00	3,396.00	
						COSTEO S/	432.80	0.00	0.00	0.00	0.00	0.00	140.00	0.00	0.00	0.00	0.00	572.80		
AOI00013200708	DESARROLLO DE	150111 -	EXAMEN	Muy Alta	2023	FISICO	1,375.00	1,376.00	1,375.00	1,376.00	1,375.00	1,376.00	1,375.00	1,376.00	1,375.00	1,376.00	1,375.00	16,506.00		



POI MultiAnual con Programación Física y Costeo																				
	EXAMENES Y PROCEDIMIENTOS DE ANATOMIA PATOLOGICA	EL AGUSTINO				COSTEO	302,743.39	277,197.06	261,129.55	259,931.52	259,922.24	258,846.91	258,193.30	258,193.30	256,692.03	256,670.03	254,089.15	257,534.23	3,161,142.71	
						FISICO	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,651.00	1,646.00	19,807.00
						COSTEO	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	2,199,066.72
						FISICO	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,981.00	1,977.00	23,768.00
						COSTEO	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	183,255.56	2,199,066.72
AOI00013200722	DESARROLLO DE EXAMENES Y PROCEDIMIENTOS DE HEMOTERAPIA Y BANCO DE SANGRE	150111 - EL AGUSTINO	EXAMEN	Muy Alta	2023	FISICO	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	7,029.00	84,348.00	
						COSTEO	578,141.36	539,397.28	539,364.91	539,361.84	539,360.40	539,356.40	539,325.58	539,325.58	539,325.58	539,325.58	539,083.33	539,153.98	6,510,521.82	
						FISICO	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,437.00	7,433.00	89,240.00	
						COSTEO	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	1,481,774.16	
						FISICO	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,847.00	7,835.00	94,152.00	
						COSTEO	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	123,481.18	1,481,774.16	
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 CONTINGE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200734	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGICA	150137 - SANTA ANITA	INFORME	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	2.00	6.00	
						COSTEO	44,705.01	5,410.50	5,354.77	5,438.49	5,348.57	5,420.37	5,398.83	5,410.46	5,350.77	5,438.25	5,340.67	5,408.74	104,025.43	
						FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	6.00	
						COSTEO	42,895.39	5,744.91	5,350.41	5,449.83	5,342.02	6,128.97	5,391.05	5,421.83	5,346.57	5,449.74	5,336.02	5,424.22	103,280.96	
						FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	6.00	
						COSTEO	42,899.14	6,439.91	5,350.41	5,449.83	5,342.02	5,437.72	5,391.05	5,421.83	5,346.57	5,449.74	5,339.77	5,424.22	103,292.21	
CENTRO DE COSTO: 24 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES																				
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	
AOI00013200061	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta	2023	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	64,649.03	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	6,006.67	130,722.40	
						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	129,732.40	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	130,722.40	
						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	129,732.40	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	130,722.40	
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	
AOI00013200559	DESARROLLO DE EXAMENES DE DENSITOMETRIA	150111 - EL AGUSTINO	EXAMEN	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	87,495.77	27,554.90	27,554.90	31,404.90	29,554.90	27,554.91	36,925.77	30,554.91	29,554.91	28,404.91	27,554.91	41,075.77	425,191.46	
						2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00



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POI MultiAnual con Programación Física y Costeo																				
AOI00013200560	DESARROLLO DE EXAMENES DE MAMOGRAFIA	150111 - EL AGUSTINO	EXAMEN	Muy Alta	2025	COSTEO S/	87,435.77	27,554.91	27,554.91	31,404.91	29,554.91	27,554.91	36,925.77	30,554.91	29,554.91	28,404.91	27,554.91	41,075.77	425,131.50	
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO S/	87,435.77	27,554.91	27,554.91	31,404.91	29,554.91	27,554.91	51,925.77	30,554.91	29,554.91	28,404.91	27,554.91	39,575.77	438,631.50	
						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/	7,917.80	6,155.89	3,655.89	3,655.89	4,505.89	3,655.89	4,567.79	3,655.89	3,655.89	4,505.89	3,655.89	3,655.89	53,244.49
							FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	COSTEO S/	39,017.70	37,255.80	3,655.89	3,655.89	4,505.89	3,655.89	4,567.79	3,655.89	3,655.89	4,505.89	3,655.89	3,655.89	115,444.30	
						FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					2025	COSTEO S/	39,017.70	37,255.80	3,655.89	3,655.89	4,505.89	3,655.89	4,567.79	3,655.89	3,655.89	4,505.89	3,655.89	3,655.89	115,444.30	
						2023	FISICO	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	69,600.00
							COSTEO S/	169,954.75	3,881.88	4,793.79	4,431.88	4,793.78	122,071.88	4,431.88	4,793.78	4,431.88	3,881.88	3,881.88	120,983.78	452,333.04
							FISICO	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	69,600.00
COSTEO S/	169,954.74	3,881.88	4,793.78	4,431.88			4,793.78	122,071.88	4,431.88	4,793.78	4,431.88	3,881.88	3,881.88	120,983.78	452,333.02					
FISICO	7,540.00	7,540.00	7,540.00	7,540.00			7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	90,480.00					
COSTEO S/	169,954.74	3,881.88	4,793.78	4,431.88	4,793.78		122,071.88	4,431.88	4,793.78	4,431.88	3,881.88	3,881.88	120,983.78	452,333.02						
AOI00013200561	DESARROLLO DE EXAMENES DE RADIOLOGIA	150111 - EL AGUSTINO	EXAMEN	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00		
						COSTEO S/	265,507.93	217,595.77	143,654.27	137,591.77	137,591.77	137,664.27	137,591.78	137,591.78	142,664.28	137,591.78	137,551.78	137,624.28	1,870,221.46	
						FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	924.00	
						COSTEO S/	265,447.94	217,535.78	143,594.28	137,531.78	137,531.78	137,604.28	137,531.78	137,531.78	142,604.28	137,531.78	137,491.78	137,564.28	1,869,501.52	
						FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	924.00	
						COSTEO S/	265,447.94	217,535.78	143,594.28	137,531.78	137,531.78	137,604.28	137,531.78	137,531.78	142,604.28	137,531.78	137,491.78	137,564.28	1,869,501.52	
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
						COSTEO S/	265,507.93	217,595.77	143,654.27	137,591.77	137,591.77	137,664.27	137,591.78	137,591.78	142,664.28	137,591.78	137,551.78	137,624.28	1,870,221.46	
						FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	924.00	
						COSTEO S/	265,447.94	217,535.78	143,594.28	137,531.78	137,531.78	137,604.28	137,531.78	137,531.78	142,604.28	137,531.78	137,491.78	137,564.28	1,869,501.52	
						FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	924.00	
						COSTEO S/	265,447.94	217,535.78	143,594.28	137,531.78	137,531.78	137,604.28	137,531.78	137,531.78	142,604.28	137,531.78	137,491.78	137,564.28	1,869,501.52	
AOI00013200562	DESARROLLO DE EXAMENES DE RADIOLOGIA	150111 - EL AGUSTINO	EXAMEN	Muy Alta	2023	FISICO	1,627.00	1,628.00	627.00	1,628.00	1,627.00	1,628.00	1,627.00	1,628.00	1,627.00	1,628.00	1,627.00	1,628.00	18,530.00	
						COSTEO S/	283,623.27	126,623.27	131,623.28	128,623.28	126,623.28	126,623.29	131,623.29	128,623.29	126,623.29	126,623.29	126,623.29	133,623.29	1,697,479.41	
						FISICO	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	179.00	176.00	2,145.00	
						COSTEO S/	283,623.29	126,623.29	131,623.29	128,623.29	126,623.29	126,623.29	131,623.29	128,623.29	126,623.29	126,623.29	126,623.29	133,623.29	1,697,479.48	
						FISICO	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	212.00	2,533.00	
						COSTEO S/	283,623.29	126,623.29	131,623.29	128,623.29	126,623.29	126,623.29	131,623.29	128,623.29	126,623.29	126,623.29	126,623.29	133,623.29	1,697,479.48	
					2024	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	737,002.95	13,481.22	23,481.23	13,481.23	13,481.24	23,466.96	35,937.23	13,481.23	13,481.23	13,481.23	13,481.23	79,924.92	994,181.90	
						FISICO	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	28,200.00	
						COSTEO S/	736,882.96	13,481.23	23,481.23	13,481.23	15,305.04	21,643.15	35,937.23	13,481.23	13,481.23	13,481.23	13,481.23	45,924.92	960,061.91	
						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	2,400.00	28,800.00	
						COSTEO S/	736,882.96	13,481.23	23,481.23	13,481.23	13,481.23	23,466.96	35,937.23	13,481.23	13,481.23	13,481.23	13,481.23	45,924.92	960,061.91	



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 CONTINGENTE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200341	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	9.00	
						COSTEO S/	23,521.70	22,396.98	22,396.99	17,026.37	16,171.38	14,745.63	14,745.66	14,745.66	13,895.66	13,895.66	13,895.66	13,895.66	201,333.01	
					2024	FISICO	1.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	9.00	
						COSTEO S/	15,075.32	14,025.32	14,025.32	14,024.05	14,024.05	13,898.28	13,898.28	13,898.28	13,898.28	13,898.28	13,898.28	13,898.28	168,462.02	
					2025	FISICO	1.00	1.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	1.00	0.00	9.00	
						COSTEO S/	15,075.32	14,025.32	14,025.32	14,024.05	14,024.05	13,898.28	13,898.28	13,898.28	13,898.28	13,898.28	13,898.28	13,898.28	168,462.02	
CENTRO DE COSTO: 25 - DEPARTAMENTO DE MEDICINA DE REHABILITACION																				
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																				
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200132	0515001 - LESIONES MEDULARES	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00	
						COSTEO S/	183,873.44	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	241,844.65	
					2024	FISICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	1,296.00
						COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
					2025	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,368.00
						COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
AOI00013200133	0515002 - AMPUTADOS DE MIEMBRO INFERIOR	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	32,196.16	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	146,789.54	
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	5.00	126.00
						COSTEO S/	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	125,010.96	
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	10,417.58	125,010.96	
AOI00013200134	0515003 - AMPUTADOS DE MIEMBRO SUPERIOR	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	40.00	
						COSTEO S/	51,935.05	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	95,190.90	
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	0.00	42.00	
						COSTEO S/	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20	
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	44.00	
						COSTEO S/	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	3,932.35	47,188.20	
AOI00013200135	0515004 - ENFERMEDAD MUSCULAR Y UNION MIONEURAL	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	14,984.34	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	57,685.02	
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	8.00	63.00	
						COSTEO S/	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	46,582.56	
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00	66.00	
						COSTEO	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	3,881.88	46,582.56	



S/																			
AOI00013200136	0515005 - LESIONES DEL NERVIOS PERIFERICO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	60.00	59.00	59.00	59.00	59.00	59.00	60.00	59.00	59.00	59.00	710.00		
					COSTEO S/	74,203.39	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	132,174.60		
					FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	64.00	746.00	
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
					FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	68.00	783.00
COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32					
AOI00013200138	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	11.00	11.00	10.00	10.00	10.00	11.00	11.00	11.00	10.00	10.00	10.00	125.00	
					COSTEO S/	170,039.01	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	228,010.22
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
					FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	16.00	137.00
COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32					
AOI00013200141	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	88.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,034.00	
					COSTEO S/	28,046.49	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	101,276.68
					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	92.00	1,082.00
					COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48
					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	91.00	1,136.00
COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48					
AOI00013200145	0515008 - ENFERMEDAD CEREBRO VASCULAR	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	960.00	
					COSTEO S/	1,376,114.42	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	1,424,399.80
					FISICO	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,008.00
					COSTEO S/	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	52,674.96
					FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	90.00	1,058.00
COSTEO S/	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	4,389.58	52,674.96					
AOI00013200151	0515009 - ENCEFALOPATIA INFANTIL	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00	
					COSTEO S/	18,465.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	156,324.32
					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	32.00	340.00
					COSTEO S/	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	150,391.32
					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	27.00	357.00
COSTEO S/	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	12,532.61	150,391.32					
AOI00013200164	0515010 - ENFERMEDAD DE PARKINSON	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	55.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	638.00	
					COSTEO S/	121,142.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	179,113.32
					2024	FISICO	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	54.00
COSTEO	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32				



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							S/ FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	54.00	703.00	
							COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
AOI00013200167	0515011 - SINDROME DE DOWN	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta		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	
					2023	COSTEO S/	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	55,517.76	
					2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	13.00	189.00
						COSTEO S/	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	55,517.76	
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	11.00	198.00
							COSTEO S/	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	4,626.48	55,517.76		
AOI00013200168	0515012 - TRANSTORNOS POSTULARES	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta		FISICO	8.00	8.00	7.00	7.00	7.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	88.00	
					2023	COSTEO S/	6.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.70
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	11.00	88.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200172	0515101 - HIPOACUSIA Y/O SORDERA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta		FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	33.00	
					2023	COSTEO S/	10,252.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	110,924.00
					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	1.00	34.00
						COSTEO S/	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	109,824.00
					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	36.00
							COSTEO S/	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	109,824.00		
AOI00013200173	0515102 - BAJA VISION Y/O CEGUERA	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	1.00	12.00	
					2023	COSTEO S/	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	109,824.00
					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	2.00	13.00
						COSTEO S/	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	109,824.00
					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	3.00	14.00
							COSTEO S/	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	9,152.00	109,824.00		
AOI00013200174	0515103 - SORDOMUDEZ	150111 - EL AGUSTINO	PERSONA ATENDIDA	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	1.00	12.00	
					2023	COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32
					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	2.00	13.00
						COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32
					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	3.00	14.00
							COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32		
AOI00013200175	0515104 - PARALISIS CEREBRAL INFANTIL	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00	
						COSTEO	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	113,563.08



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POI MultiAnual con Programación Física y Costeo																				
AOI00013200177	0515105 - ENFERMEDAD CEREBRO VASCULARES	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2024	S/ FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	31.00	328.00			
					COSTEO S/	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	113,563.08			
					2025	S/ FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	25.00	344.00	
					COSTEO S/	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	9,463.59	113,563.08			
					2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					COSTEO S/	5,286.31	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,257.52	
AOI00013200182	0515201 - TRANSTORNOS DE APRENDIZAJE	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	25.00	278.00		
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32		
					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	29.00	293.00
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32		
					2023	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/	10,458.91	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,444.22	
AOI00013200185	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	11.00	88.00		
					COSTEO S/	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,438.52		
					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	4.00	92.00
					COSTEO S/	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	10,453.21	125,438.52		
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
					COSTEO S/	5,286.01	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,257.22	
AOI00013200189	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	265.00		
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32		
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	25.00	278.00
					COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32		
					2023	FISICO	132.00	133.00	133.00	133.00	136.00	135.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,600.00
					COSTEO S/	697.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	697.60	
AOI00013200191	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2024	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	147.00	147.00	147.00	147.00	147.00	147.00	47.00	147.00	147.00	147.00	147.00	147.00	147.00	1,664.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	15.00	13.00	13.00	13.00	13.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	13.00	160.00
					COSTEO S/	703.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703.70	



AOI00013200195	5005153 - CERTIFICACION DE DISCAPACIDAD	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00					
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	5.00	126.00				
					COSTEO S/	139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00					
					2025	FISICO	11.00	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/	139.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.00					
					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			
AOI00013200199	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	150111 - EL AGUSTINO	PERSONA ATENDIDA	Muy Alta	2023	COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28				
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	7.00	51.00			
					COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28				
					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	0.00	55.00			
					COSTEO S/	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	9,001.94	108,023.28				
					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				
AOI00013200524	ATENCION DE SESIONES DE TERAPIA	150111 - EL AGUSTINO	SESION	Muy Alta	2023	FISICO	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	5,548.00	66,576.00				
					COSTEO S/	116,385.45	95,863.84	119,355.85	92,605.85	91,105.87	91,105.87	91,103.20	91,103.20	91,103.20	91,103.20	90,494.89	91,318.09	1,152,648.51					
					2024	FISICO	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	69,912.00			
					COSTEO S/	74,842.87	74,957.26	74,957.26	74,957.26	74,957.26	74,957.26	74,954.59	74,954.59	74,954.59	74,954.59	74,430.89	74,722.09	898,600.51					
					2025	FISICO	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	6,118.00	73,416.00				
					COSTEO S/	74,842.87	74,957.26	74,957.26	74,957.26	74,957.26	74,957.26	74,954.59	74,954.59	74,954.59	74,954.59	74,430.89	74,722.09	898,600.51					
					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	1,000.00	1,000.00	12,000.00		
AOI00013200525	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE MEDICINA DE REHABILITACIÓN	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	COSTEO S/	24,267.45	24,267.45	59,776.18	24,267.45	24,267.45	24,267.45	24,267.45	24,267.45	24,267.45	24,267.45	24,267.45	24,267.45	326,718.13				
					2024	FISICO	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	12,600.00			
					COSTEO S/	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	219,209.40				
					2025	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	1,100.00	1,100.00	13,200.00			
					COSTEO S/	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	18,267.45	219,209.40					
					2023	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00			
					AOI00013200526	BRINDAR ATENCION ESPECIALIZADA EN SALUD EN INTERCONSULTAS DEL DEPARTAMENTO DE MEDICINA DE REHABILITACION	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	COSTEO S/	15,051.96	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84
2024	FISICO	220.00	220.00	220.00						220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00			
COSTEO S/	15,051.97	15,324.84	15,324.84	15,324.84						15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	183,625.21				
2025	FISICO	220.00	220.00	220.00						220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00			
COSTEO S/	15,051.97	15,324.84	15,324.84	15,324.84						15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	15,324.84	183,625.21				
2023	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			
2023	COSTEO S/	388.46	426.14	752,426.13						426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	757,075.99			



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POI MultiAnual con Programación Física y Costeo																				
MEDICINA DE REHABILITACIÓN		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	400.00	4,800.00			
			COSTEO S/	388.47	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	5,076.01			
			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/	388.47	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	426.14	5,076.01			
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	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200733	GESTION ADMINISTRATIVA DEL DEPARTAMENTO DE MEDICINA DE REHABILITACION	150111 - EL AGUSTINO	INFORME	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	3.00	7.00	
						COSTEO S/	22,646.58	4,696.54	4,702.61	5,002.27	4,751.33	4,694.34	5,087.48	4,694.32	4,751.32	5,002.24	4,694.32	4,695.06	75,418.41	
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00	7.00	
						COSTEO S/	6,624.92	4,693.92	4,693.92	5,001.84	4,750.92	4,693.92	5,087.08	4,693.92	4,750.92	5,001.84	4,693.92	4,694.66	59,381.78	
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00	7.00	
						COSTEO S/	6,624.92	4,693.92	4,693.92	5,001.84	4,750.92	4,693.92	5,087.08	4,693.92	4,750.92	5,001.84	4,693.92	4,694.66	59,381.78	
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.06.04 - PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE SALUD.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200847	ATENCION EN TELESALUD DEL DEPARTAMENTO DE MEDICINA DE REHABILITACION	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00	
						COSTEO S/	0.00	0.00	2,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,895.00	
					2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013200848	ATENCION EN TELESALUD DE SESIONES DE TERAPIA	150111 - EL AGUSTINO	SESION	Muy Alta	2023	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00		
						COSTEO S/	0.00	0.00	18,488.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,488.99	
					2024	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CENTRO DE COSTO: 26 - DEPARTAMENTO DE SALUD MENTAL																				
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.01.07 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200318	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
						COSTEO S/	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	195,856.92	
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
						COSTEO S/	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	195,856.92	
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
						COSTEO S/	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	195,856.92	



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					POI MultiAnual con Programación Física y Costeo																
	PERSONAS MAYORES DE 18 AÑOS			2025	FISICO COSTEO S/	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	134.00	136.00	1,610.00			
						16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	16,321.41	195,856.92			
AOI00013200320	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00			
						COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32			
					2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00	
						COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32		
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
AOI00013200321	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150111 - EL AGUSTINO	EGRESO	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/	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	47,454.12			
					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	15.00	180.00	
						COSTEO S/	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	47,454.12		
					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	15.00	180.00	
						COSTEO S/	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	3,954.51	47,454.12		
AOI00013200322	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150111 - EL AGUSTINO	PERSONA TRATADA	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	240.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013200323	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150111 - EL AGUSTINO	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	12.00			
						COSTEO S/	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	46,730.28			
					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/	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	46,730.28			
					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/	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	3,894.19	46,730.28			
AOI00013200325	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150111 - EL AGUSTINO	PERSONA TRATADA	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	240.00			
						COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48			
					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/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48			
					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/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48			
AOI00013200326	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME	150111 - EL AGUSTINO	EGRESO	Muy Alta	2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00				
				COSTEO S/		6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	82,664.40					



POI MultiAnual con Programación Física y Costeo																
AOI00013200767	O TRASTORNO PSICÓTICO EN HOSPITALES	2024	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/	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	82,664.40
				FISICO	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/	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	6,888.70	82,664.40
				FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	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	48.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	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	48.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200803	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	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	720.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	5.00	115.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200805	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	69.00
				COSTEO S/	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	115,097.04
	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	2023	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	84.00
				COSTEO S/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
				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/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
AOI00013200806	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	18.00	161.00
				COSTEO S/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	69.00
				COSTEO S/	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	115,097.04
	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	2023	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	84.00
				COSTEO S/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
				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/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	18.00	161.00
				COSTEO S/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	69.00
				COSTEO S/	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	115,097.04
	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	69.00
				COSTEO S/	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	115,097.04
	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	18.00	161.00
				COSTEO S/	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	5,659.06	67,908.72
	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	69.00
				COSTEO S/	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	9,591.42	115,097.04



POI MultiAnual con Programación Física y Costeo																			
AOI00013200807	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150111 - EL AGUSTINO	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	15.00	180.00
						COSTEO S/	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	144,714.48
					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/	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	144,714.48
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	26.00	345.00
						COSTEO S/	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	12,059.54	144,714.48
AOI00013200808	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48
					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/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	46.00
						COSTEO S/	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	6,657.29	79,887.48
AOI00013200809	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150111 - EL AGUSTINO	PERSONA TRATADA	Muy Alta	2023	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	239,001.60
					2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	239,001.60
					2025	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00
						COSTEO S/	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	19,916.80	239,001.60
AOI00013200810	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150111 - EL AGUSTINO	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/	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	95,558.88
					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/	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	95,558.88
					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	720.00
						COSTEO S/	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	7,963.24	95,558.88
AOI00013200811	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150111 - EL AGUSTINO	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	15.00	180.00
						COSTEO S/	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	259,769.04
					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/	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	259,769.04
					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/	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	21,647.42	259,769.04
AOI00013200812	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150111 - EL AGUSTINO	EGRESO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	60.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



S/																										
AOI00013200813	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	150111 - EL AGUSTINO	PERSONA TRATADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
					2024	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
					2025	FISICO	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	2.00	46.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					AOI00013200814	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150111 - EL AGUSTINO	PERSONA TRATADA	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	48.00			
											COSTEO S/	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32	
2024	FISICO	4.00	4.00	4.00						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
	COSTEO S/	5,270.11	5,270.11	5,270.11						5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32						
2025	FISICO	4.00	4.00	4.00						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
	COSTEO S/	5,270.11	5,270.11	5,270.11						5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	63,241.32						
AOI00013200839	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta						2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					AOI00013200840	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150111 - EL AGUSTINO	PERSONA TAMIZADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
										2024	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2025	FISICO	19.00	19.00	19.00						19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	21.00	230.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
AOI00013200841	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	150111 - EL AGUSTINO	PERSONA TAMIZADA	Muy Alta						2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
					AOI00013200853	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	150111 - EL AGUSTINO	PERSONA ATENDIDA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
										2024	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2025	FISICO	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/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						



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							
AOI00013200608	ATENCIÓN EN CONSULTA EXTERNA DEL DEPARTAMENTO DE SALUD MENTAL	150111 - EL AGUSTINO	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	1,800.00					
						COSTEO S/	3,422.71	3,422.71	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	41,053.72						
					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	1,800.00					
						COSTEO S/	3,422.71	3,422.71	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	41,053.72						
					2025	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	158.00	1,940.00					
						COSTEO S/	3,422.71	3,422.71	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	3,420.83	41,053.72						
					AOI00013200609	ATENCIÓN EN INTERCONSULTAS DEL DEPARTAMENTO DE SALUD MENTAL	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00	
											COSTEO S/	299.41	4.41	4.41	4.41	4.41	4.41	299.41	4.41	4.41	4.41	4.41	4.41	642.92	
2024	FISICO	215.00	215.00	215.00						215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	215.00	2,580.00					
	COSTEO S/	4.41	4.41	4.41						4.41	4.41	4.41	4.41	4.41	4.41	4.41	4.41	4.41	52.92						
2025	FISICO	230.00	230.00	230.00						230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00						
	COSTEO S/	4.41	4.41	4.41						4.41	4.41	4.41	4.41	4.41	4.41	4.41	4.41	4.41	52.92						
AOI00013200615	ATENCIÓN EN PROCEDIMIENTOS DEL DEPARTAMENTO DE SALUD MENTAL	150111 - EL AGUSTINO	PROCEDIMIENTOS	Muy Alta						2023	FISICO	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	6,120.00	
											COSTEO S/	18,131.35	5,181.34	5,036.34	5,036.34	5,036.35	5,036.35	30.80	30.80	30.80	30.80	30.80	30.80	43,642.87	
					2024	FISICO	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	510.00	6,120.00					
						COSTEO S/	16,131.35	5,181.35	5,036.35	5,036.35	5,036.35	5,036.35	30.80	30.80	30.80	30.80	30.80	30.80	41,642.90						
					2025	FISICO	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	558.00	562.00	6,700.00					
						COSTEO S/	16,131.35	5,181.35	5,181.35	5,181.35	5,181.35	5,181.35	175.80	175.80	175.80	175.80	175.80	175.80	43,092.90						
					AOI00013200620	ATENCIÓN EN HOSPITALIZACIÓN DEL DEPARTAMENTO DE SALUD MENTAL	150111 - EL AGUSTINO	EGRESO	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	15.00	180.00	
											COSTEO S/	173,501.14	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,961.92	19,961.92	393,118.26	
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	15.00	180.00					
	COSTEO S/	19,965.92	19,965.92	19,965.92						19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,961.92	19,962.51	239,583.63						
2025	FISICO	17.00	17.00	17.00						17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	11.00	198.00						
	COSTEO S/	19,965.92	19,965.92	19,965.92						19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,965.92	19,961.92	19,961.92	239,583.04						
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 CONTINGE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL						
AOI00013200740	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE SALUD MENTAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	7.00					
						COSTEO S/	18,958.81	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	111,895.83						
					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	5.00	5.00					
						COSTEO S/	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	101,385.84						
					2025	FISICO	2.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	1.00	1.00	11.00						
						COSTEO S/	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	101,385.84						
					2023	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	7.00					
						COSTEO S/	18,958.81	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	8,448.82	111,895.83						



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.06.04 - PRESTACIÓN Y GESTIÓN DE SERVICIOS DE SALUD CON EL USO DE TELE-MEDICINA; TELE-GESTIÓN Y TELE-EDUCACIÓN; IMPLEMENTADOS EN LAS REDES INTEGRADAS DE SALUD.																					
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			
AOI00013200852	ATENCIÓN EN TELESALUD DEL DEPARTAMENTO DE SALUD MENTAL	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	7,440.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	620.00	7,440.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	662.00	7,900.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CENTRO DE COSTO: 27 - DEPARTAMENTO DE 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	PROGRAMACION MENSUAL													TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11	12			
AOI00013200555	DESARROLLO DE SOPORTE NUTRICIONAL CON REGIMENES DIETETICOS COMPLETO	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,952.00	58,953.00	707,425.00		
						COSTEO S/	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	807,518.16		
					2024	FISICO	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,900.00	61,895.00	742,795.00	
						COSTEO S/	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	807,518.16		
					2025	FISICO	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,994.00	64,997.00	779,931.00	
						COSTEO S/	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	67,293.18	807,518.16		
AOI00013200556	DESARROLLO DE TERAPIA NUTRICIONAL Y DIETETICA EN HOSPITALIZACION	150111 - EL AGUSTINO	ACCION	Muy Alta	2023	FISICO	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	29,610.00	355,320.00			
						COSTEO S/	498,135.95	497,325.85	497,325.85	497,325.85	497,325.85	497,325.85	497,325.85	497,325.85	497,260.85	497,260.85	497,260.85	497,919.05	5,969,118.50		
					2024	FISICO	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	30,959.00	371,508.00	
						COSTEO S/	494,098.68	497,851.20	497,851.20	497,851.20	497,851.20	497,851.20	497,851.20	497,851.20	497,851.20	497,786.20	497,786.20	497,756.20	499,774.81	5,972,160.49	
					2025	FISICO	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	32,305.00	387,660.00	
						COSTEO S/	506,310.66	507,971.18	507,971.18	507,971.18	507,971.18	507,971.18	507,971.18	507,971.18	507,971.18	507,971.18	507,906.18	507,906.18	509,313.18	6,095,205.64	
AOI00013200557	DESARROLLO DEL SOPORTE NUTRICIONAL CON REGIMENES DIETETICOS ESPECIFICOS	150111 - EL AGUSTINO	LITRO	Muy Alta	2023	FISICO	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	61,200.00			
						COSTEO S/	640,187.66	639,093.14	633,593.14	597,593.14	597,593.14	597,593.14	597,463.14	597,463.14	597,463.14	597,463.14	597,256.47	600,239.55	7,293,001.94		
					2024	FISICO	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	5,230.00	62,760.00	
						COSTEO S/	612,612.06	613,741.81	613,281.81	612,881.81	612,851.81	612,851.81	612,851.81	612,721.81	612,721.81	612,721.81	611,925.81	615,089.09	7,356,253.25		
					2025	FISICO	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	64,800.00	
						COSTEO S/	644,322.14	646,463.41	646,003.41	645,603.41	645,573.41	645,573.41	645,573.41	645,443.41	645,443.41	645,443.41	645,443.41	648,424.03	7,749,310.27		
AOI00013200558	DESARROLLO DE TERAPIA NUTRICIONAL Y DIETETICA EN CONSULTA EXTERNA	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	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/	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00		
					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/	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	1,050.00	14,250.00	
					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	1,440.00	



16/5/22, 19:57		POI MultiAnual con Programación Física y Costeo																		
		COSTEO		1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,220.00	1,370.00	14,790.00		
		S/																		
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 CONTINGENCIA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013200747	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE NUTRICION	150111 - EL AGUSTINO	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	2.00	13.00	
						COSTEO S/	4,471.32	4,471.32	4,416.33	4,416.33	4,410.20	4,410.17	4,410.17	4,410.17	4,410.17	4,410.17	4,410.17	4,410.17	53,056.69	
					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	2.00	13.00
						COSTEO S/	4,448.24	4,486.47	4,486.47	4,431.47	4,431.47	4,425.32	4,425.32	4,425.32	4,425.32	4,425.32	4,425.32	4,565.79	53,401.83	
					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	2.00	13.00
						COSTEO S/	4,444.99	4,539.19	4,539.19	4,484.19	4,484.19	4,478.04	4,478.04	4,478.04	4,478.04	4,478.04	4,478.04	4,517.40	53,877.39	
CENTRO DE COSTO: 28 - DEPARTAMENTO DE SERVICIO SOCIAL																				
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 CONTINGENCIA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013200621	DESARROLLO DE LA EVALUACION ECONOMICA Y SOCIAL	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	4,500.00	4,700.00	5,225.00	5,723.00	5,724.00	5,724.00	5,623.00	5,843.00	6,044.00	5,843.00	5,945.00	6,035.00	66,929.00	
						COSTEO S/	146,734.02	146,434.19	192,134.23	146,448.50	146,942.17	147,025.02	147,119.64	146,471.06	147,435.46	146,448.50	147,034.44	146,600.43	1,806,827.66	
					2024	FISICO	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	7,255.00	87,060.00
						COSTEO S/	146,428.53	146,189.30	150,704.91	146,203.60	146,673.68	146,780.14	146,851.14	146,226.16	147,166.96	146,278.60	146,690.94	147,395.53	1,763,589.49	
					2025	FISICO	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,524.00	6,535.00	78,299.00
						COSTEO S/	146,428.53	146,189.30	150,704.91	146,203.60	146,673.68	146,780.14	146,851.14	146,226.16	147,166.96	146,278.60	146,690.94	146,355.53	1,762,549.49	
CENTRO DE COSTO: 28 - DEPARTAMENTO DE SERVICIO SOCIAL																				
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 CONTINGENCIA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013200451	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE SERVICIO SOCIAL	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00	
						COSTEO S/	9,985.87	7,676.76	9,075.67	7,676.77	7,681.12	7,988.42	7,676.21	7,734.47	7,944.00	7,749.79	7,658.54	8,002.39	96,850.01	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00	
						COSTEO S/	8,833.86	7,676.77	9,075.64	7,676.77	7,679.99	7,989.52	7,681.12	7,735.56	7,945.49	7,748.30	7,660.03	8,000.90	95,703.95	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00	
						COSTEO S/	9,985.86	7,676.77	9,075.64	7,676.77	7,682.57	7,986.94	7,681.12	7,735.56	7,945.49	7,748.30	7,660.03	8,000.90	96,855.95	
CENTRO DE COSTO: 29 - DEPARTAMENTO 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																				
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013200644	ATENCION EN FARMACIA	150111 -	RECETA	Muy Alta	2023	FISICO	23,200.00	23,194.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	23,200.00	278,394.00	
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							POI MultiAnual con Programación Física y Costeo																		
							CLINICA	EL AGUSTINO	COSTEO S/	960,931.51	966,219.34	966,219.31	966,219.29	966,219.29	965,521.92	965,521.97	965,502.79	965,502.79	965,493.99	964,574.03	977,118.95	11,595,045.18			
										2024	FISICO	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,300.00	23,282.00	279,582.00
											COSTEO S/	960,226.87	965,455.60	965,455.60	965,455.60	965,455.60	964,758.17	964,758.17	964,738.99	964,738.99	964,730.19	963,810.23	976,345.70	11,585,929.71	
											FISICO	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,900.00	23,882.00	286,782.00
		COSTEO S/	960,226.87	965,455.60	965,455.60	965,455.60	965,455.60	964,758.17	964,758.17	964,738.99	964,738.99	964,730.19	963,810.23	976,345.70	11,585,929.71										
			2025	FISICO	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	41,040.00								
				COSTEO S/	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	1,189,578.60								
				ATENCION EN FARMACOTECNIA	150111 - EL AGUSTINO	RECETA	Muy Alta	2024	FISICO	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	41,040.00				
COSTEO S/	99,131.55	99,131.55	99,131.55						99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	1,189,578.60							
FISICO	3,420.00	3,420.00	3,420.00						3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	3,420.00	41,040.00							
		COSTEO S/	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	99,131.55	1,189,578.60									
			AOI00013200648	DESARROLLO DE LA DISPENSACION DE MEDICAMENTOS, DISPOSITIVOS Y PRODUCTOS SANITARIOS	150111 - EL AGUSTINO	RECETA	Muy Alta	2023	FISICO	67,082.00	67,079.00	67,082.00	67,081.00	67,082.00	67,082.00	67,084.00	67,084.00	67,082.00	67,082.00	67,082.00	67,084.00	804,986.00			
									COSTEO S/	137,152.06	135,904.16	132,404.15	132,404.16	132,279.15	132,279.12	132,279.11	132,151.11	132,141.11	132,141.11	132,141.11	132,218.33	1,595,494.68			
FISICO	67,082.00	67,082.00							67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,083.00	804,985.00					
		COSTEO S/	136,831.40	135,904.11	132,404.11	132,404.11	132,279.11	132,279.11	132,279.11	132,151.11	132,141.11	132,141.11	132,141.11	132,218.33	1,595,173.83										
			AOI00013200651		150111 - EL AGUSTINO	RECETA	Muy Alta	2024	FISICO	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,083.00	804,985.00				
									COSTEO S/	136,831.40	135,904.11	132,404.11	132,404.11	132,279.11	132,279.11	132,279.11	132,151.11	132,141.11	132,141.11	132,141.11	132,218.33	1,595,173.83			
FISICO	67,082.00	67,082.00							67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,082.00	67,083.00	804,985.00						
		COSTEO S/	136,831.40	135,904.11	132,404.11	132,404.11	132,279.11	132,279.11	132,279.11	132,151.11	132,141.11	132,141.11	132,141.11	132,218.33	1,595,173.83										
			CENTRO DE COSTO: 29 - DEPARTAMENTO DE FARMACIA																						
			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	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013200127	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE FARMACIA	150111 - EL AGUSTINO	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	2.00	13.00					
						COSTEO S/	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	131,623.92					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00			
						COSTEO S/	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	131,623.92				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00			
						COSTEO S/	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	10,968.66	131,623.92				
					CENTRO DE COSTO: 30 - DEPARTAMENTO DE ENFERMERIA																				
					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.01.01 - VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.																				
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013200077	3325401 - VACUNACION NIÑO < 1 AÑO	150111 - EL AGUSTINO	NIÑO PROTEGIDO	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	20.00	240.00					
						COSTEO S/	7,897.33	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	93,298.80					
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	7,897.33	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	93,298.80					



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						POI MultiAnual con Programación Física y Costeo																		
					2025	FISICO COSTEO S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00						
							7,897.33	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	7,763.77	93,298.80						
AOI00013200078	3325402 - VACUNACION NIÑO = 1 AÑOS	150111 - EL AGUSTINO	NIÑO PROTEGIDO	Muy Alta	2023	FISICO COSTEO S/	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00						
							83.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.17						
					2024	FISICO COSTEO S/	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					
							83.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.17						
					2025	FISICO COSTEO S/	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					
							83.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.17						
												6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		
												25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19
												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
												25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19
							6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00							
							25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19					
							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					
							25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19					
AOI00013200080	3325404 - VACUNACION NIÑO RECIENTE NACIDO	150111 - EL AGUSTINO	NIÑO PROTEGIDO	Muy Alta	2023	FISICO COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00						
							415.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.60					
					2024	FISICO COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
							415.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.60					
					2025	FISICO COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
							415.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	415.60					
												1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
												10.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49
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					
10.49	0.00	0.00	0.00	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49					
							1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
							10.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49					
							0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	40.00					
							25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19					
							0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	40.00							
							25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19					
							0.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	40.00					
							25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.19					
AOI00013200083	3325407 - VACUNACION NIÑO DE MADRE VIH	150111 - EL AGUSTINO	NIÑO PROTEGIDO	Muy Alta	2023	FISICO COSTEO S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00							
							47.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.49					



					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	60.00
						COSTEO S/	10.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.49
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
AOI00013200665	GESTION DE LA ESTERILIZACION DE INSUMOS Y DISPOSITIVOS MEDICOS Y ODONTOLOGICOS HOSPITALARIOS	150111 - EL AGUSTINO	ATENCION	Muy Alta	2023	FISICO	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	500,004.00
						COSTEO S/	1,048,801.41	97,700.43	97,700.43	97,700.43	97,544.66	98,052.67	96,430.44	96,430.44	96,430.44	96,430.44	96,430.44	97,126.84	2,116,779.07
					2024	FISICO	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00
						COSTEO S/	390,223.89	104,900.43	104,900.43	104,900.43	104,744.67	105,252.67	103,630.44	103,630.44	103,630.44	103,630.44	103,630.44	104,326.84	1,537,401.56
					2025	FISICO	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,667.00	41,663.00	500,000.00
						COSTEO S/	392,021.00	104,900.43	104,900.43	104,900.43	104,744.67	105,252.67	103,630.44	103,630.44	103,630.44	103,630.44	103,630.44	104,326.84	1,539,198.67
AOI00013200846	3317211 - VACUNACION A LA GESTANTE	150111 - EL AGUSTINO	GESTANTE PROTEGIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	7,206.84	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	7,176.65	86,149.99
CENTRO DE COSTO: 30 - DEPARTAMENTO DE ENFERMERIA																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00013200471	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	150111 - EL AGUSTINO	PERSONA PROTEGIDA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013200816	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	150111 - EL AGUSTINO	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	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
AOI00013200655	3317202 - VACUNA ANTITETANICA A LA	150111 - EL	GESTANTE PROTEGIDA	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



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GESTANTE		AGUSTINO				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013200661	INMUNIZACIONES EN MAYORES DE 5 AÑOS	150111 - EL AGUSTINO	PERSONA PROTEGIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					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	60.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					2023	FISICO	48.00	48.00	48.00	48.00	595.00	395.00	295.00	195.00	145.00	145.00	145.00	145.00	145.00	2,252.00		
						COSTEO S/	122,918.10	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	180,889.31		
						2024	FISICO	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	194.00	178.00	2,312.00	
							COSTEO S/	122,914.80	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	180,886.01	
2025	FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	204.00	2,382.00						
	COSTEO S/	122,914.80	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	5,270.11	180,886.01							
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 CONTINGE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL				
AOI00013200749	GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE ENFERMERIA	150111 - EL AGUSTINO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	2.00	9.00			
						COSTEO S/	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	129,579.96			
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	6.00		
						COSTEO S/	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	129,579.96			
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	6.00		
						COSTEO S/	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	10,798.33	129,579.96			
														COSTEO TOTAL AÑO 2023 S/		255,298,131.36						
														COSTEO TOTAL AÑO 2024 S/		198,371,459.73						
														COSTEO TOTAL AÑO 2025 S/		199,718,662.81						
U.M. = Unidad de Medida																						
FIRMA																						