

UE 133 HOSPITAL HERMILIO VALDIZAN

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 000133 - HOSPITAL HERMILIO VALDIZAN

CENTRO DE COSTO: 01.01 - DIRECCION GENERAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300105	ACCIONES DE DIRECCIÓN GENERAL	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	4,752.41	3,581.71	3,532.66	4,705.96	3,459.26	3,458.71	4,675.71	3,458.71	3,458.71	4,675.21	3,458.21	3,458.21	46,675.47
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	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	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/	286.53	292.13	12,597.43	2,601.43	320.03	605.03	343.73	1,670.33	577.73	292.63	318.33	1,907.63	21,812.96
AOI00013300106	ACCIONES DE DIRECCIÓN ADJUNTA	150137 - SANTA ANITA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,894.90	6,939.45	51,767.26	8,780.45	4,664.30	7,172.45	8,826.30	4,844.85	5,556.90	18,005.85	5,557.30	5,405.25	133,415.26
					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
AOI00013300107	ACCIONES DE RELACIONES PUBLICAS E IMAGEN INSTITUCIONAL	150137 - SANTA ANITA	INFORME	Muy Alta	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
					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/	4,329.40	4,329.40	36,880.48	6,271.95	5,143.15	5,048.65	5,121.25	5,046.05	5,874.35	5,042.45	8,558.65	5,118.13	96,763.91
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						COSTEO S/	0.00	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	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						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
AOI00013300108	ACCIONES DE ARCHIVO CENTRAL	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	165.00
						COSTEO S/	4,329.40	4,329.40	36,880.48	6,271.95	5,143.15	5,048.65	5,121.25	5,046.05	5,874.35	5,042.45	8,558.65	5,118.13	96,763.91
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						COSTEO S/	0.00	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	15.00	15.00	15.00	15.00	15.00	15.00	150.00
						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/																							
AOI00013300109	ACCIONES DE TRAMITE DOCUMENTARIO	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	1,433.24	1,808.24	2,372.64	1,814.64	1,493.84	1,474.44	1,457.94	1,457.94	1,457.94	1,457.94	1,434.54	1,430.94	19,094.28					
					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	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				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
AOI00013300367	ACCIONES DE BIBLIOTECA	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	190.60	190.60	20,156.20	824.80	202.80	190.60	202.40	190.60	190.60	406.80	190.60	218.20	23,154.80					
					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	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	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								
CENTRO DE COSTO: 01.02 - UNIDAD FUNCIONAL DE GESTIÓN DE RIESGOS Y DESASTRES																							
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
AOI00013300291	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150137 - SANTA ANITA	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00				
					COSTEO S/	6,749.00	6,749.00	6,749.00	6,749.00	6,749.00	6,749.00	7,349.00	6,749.00	6,749.00	6,749.00	6,749.00	7,349.00	82,188.00					
					2024	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00				
					COSTEO S/	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	130.00	1,615.00					
					2025	FISICO	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00				
COSTEO S/	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	130.00	1,615.00								
AOI00013300296	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150137 - SANTA ANITA	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	2.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	9.00				
					COSTEO S/	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,109.00	241,275.00					
					2024	FISICO	0.00	0.00	2.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	9.00				
					COSTEO S/	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,109.00	241,275.00					
					2025	FISICO	0.00	0.00	2.00	1.00	2.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	9.00				
COSTEO S/	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,106.00	20,109.00	241,275.00										
AOI00013300446	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	150137 - SANTA ANITA	INTERVENCION	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	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	0.00	0.00	0.00					
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00				
					COSTEO S/	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	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	0.00	0.00	0.00										



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	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300437	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	0.00	20.00	0.00	30.00	40.00	40.00	30.00	30.00	40.00	30.00	40.00	0.00	300.00
						COSTEO S/	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	546.00	6,607.00
					2024	FISICO	0.00	20.00	0.00	30.00	40.00	40.00	30.00	30.00	40.00	30.00	40.00	0.00	300.00
						COSTEO S/	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	546.00	6,607.00
					2025	FISICO	0.00	20.00	0.00	30.00	40.00	40.00	30.00	30.00	40.00	30.00	40.00	0.00	300.00
						COSTEO S/	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	551.00	546.00	6,607.00

AEI.08.03 - SISTEMA NACIONAL DE VIGILANCIA EPIDEMIOLÓGICA Y MONITOREO DE EMERGENCIAS SANITARIAS Y DESASTRES CONDUCTO EFICIENTEMENTE CON REPORTE A COE SALUD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300293	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150137 - SANTA ANITA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,411.00	40,954.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,411.00	40,954.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,413.00	3,411.00	40,954.00
AOI00013300294	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150137 - SANTA ANITA	Infraestructura Movil	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	272,748.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	272,748.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	22,729.00	272,748.00

AEI.08.04 - ENTRENAMIENTO EN HABILIDADES PARA LA PREVENCIÓN Y REDUCCIÓN DE LA VULNERABILIDAD Y AUMENTO DE LA RESILIENCIA; DE LAS COMUNIDADES ORGANIZADAS FRENTE AL RIESGO DE DESASTRES; FORTALECIDO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300292	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150137 - SANTA ANITA	REPORTE	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,119.00	25,395.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,119.00	25,395.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,116.00	2,119.00	25,395.00

AEI.08.05 - GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300436	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150137 - SANTA ANITA	REPORTE	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,880.00	82,593.00
					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

POI MultiAnual con Programación Física y Costeo

						COSTEO S/	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,880.00	82,593.00
					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/	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,883.00	6,880.00	82,593.00
AOI00013300453	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150137 - SANTA ANITA	DOCUMENTO TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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

CENTRO DE COSTO: 01.03 - OFICINA DE SEGUROS

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
AEI.02.05 - REFERENCIA Y CONTRARREFERENCIA EFICIENTE Y OPORTUNA; ORGANIZADA EN UN SISTEMA NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013300119	PRESTACIONES ADMINISTRATIVAS SUBSIDIADAS/NO TARIFADO	150137 - SANTA ANITA	ACCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	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	0.00
AOI00013300120	ATENCIÓN EN SALUD INTEGRAL (PD)	150137 - SANTA ANITA	PRESTACIONES	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/	39,042.00	315,926.90	554,329.80	51,766.80	51,159.80	51,766.80	51,473.80	51,766.80	51,159.80	51,766.80	51,159.80	54,233.80	1,375,552.90
					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

CENTRO DE COSTO: 02 - [ÓRGANO DE CONTROL INSTITUCIONAL]

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
					2023	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	19.00
						COSTEO S/	29,682.00	11,750.00	19,905.00	11,750.00	11,750.00	11,750.00	12,350.00	11,750.00	11,750.00	11,750.00	11,750.00	12,350.00	168,287.00
AOI00013300002	ACCION Y CONTROL	150137 - SANTA ANITA	ACCION	Muy Alta	2024	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	19.00
						COSTEO S/	16,223.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	16,123.00	15,823.00	15,823.00	15,823.00	15,823.00	16,123.00	190,876.00
					2025	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	19.00
						COSTEO S/	16,223.00	15,823.00	15,823.00	15,823.00	15,823.00	15,823.00	16,123.00	15,823.00	15,823.00	15,823.00	15,823.00	16,123.00	190,876.00

CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																									
AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013300128	ACCIONES DE PLANEAMIENTO Y PRESUPUESTO	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	24.00	107.00	215.00	162.00	05	06	07	08	09	10	11	12	2,622.00						
						COSTEO S/	41,169.00	38,369.00	65,369.00	58,269.00	38,369.00	38,369.00	41,069.00	38,369.00	38,369.00	38,369.00	38,369.00	41,069.00	515,528.00						
					2024	FISICO	24.00	107.00	215.00	162.00	97.00	177.00	323.00	273.00	204.00	171.00	334.00	535.00	2,622.00						
						COSTEO S/	41,651.67	38,851.67	38,851.67	38,851.67	38,851.67	38,851.67	40,951.67	38,851.67	38,851.67	38,851.67	38,851.67	40,951.63	473,220.00						
					2025	FISICO	24.00	107.00	215.00	162.00	97.00	177.00	323.00	273.00	204.00	171.00	334.00	535.00	2,622.00						
						COSTEO S/	41,651.67	38,851.67	38,851.67	38,851.67	38,851.67	38,851.67	40,951.67	38,851.67	38,851.67	38,851.67	38,851.67	40,951.63	473,220.00						
CENTRO DE COSTO: 04 - OFICINA DE EPIDEMIOLOGÍA																									
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.01.08 - PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE RIESGOS Y DAÑOS RELACIONADOS AL TRABAJO QUE AFECTAN LA SALUD DE LAS PERSONAS; IMPLEMENTADOS CON EFICIENCIA.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013300124	VIGILANCIA Y CONTROL EPIDEMIOLOGICO	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	69.00	66.00	78.00	68.00	05	06	07	08	09	10	11	12	857.00						
						COSTEO S/	20,239.50	44,571.20	73,144.05	23,436.31	20,158.10	20,781.75	20,184.80	20,931.21	20,351.55	20,497.90	19,856.10	25,036.85	329,189.32						
					2024	FISICO	69.00	66.00	78.00	68.00	69.00	77.00	69.00	78.00	68.00	69.00	77.00	69.00	857.00						
						COSTEO S/	8,271.00	7,871.00	7,871.00	7,871.00	7,871.00	7,871.00	8,171.00	7,871.00	7,871.00	7,871.00	7,871.00	8,171.00	95,452.00						
					2025	FISICO	69.00	66.00	78.00	68.00	69.00	77.00	69.00	78.00	68.00	69.00	77.00	69.00	857.00						
						COSTEO S/	8,271.00	7,871.00	7,871.00	7,871.00	7,871.00	7,871.00	8,171.00	7,871.00	7,871.00	7,871.00	7,871.00	8,171.00	95,452.00						
CENTRO DE COSTO: 05 - OFICINA DE ASESORÍA JURÍDICA																									
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																									
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013300127	ASESORAMIENTO JURÍDICO.	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	105.00	106.00	107.00	84.00	83.00	85.00	78.00	81.00	81.00	86.00	82.00	82.00	1,060.00						
						COSTEO S/	15,572.00	16,047.75	19,141.50	14,879.55	15,404.96	14,942.85	15,548.50	15,406.21	14,880.10	14,880.73	15,379.30	15,475.95	187,559.40						
					2024	FISICO	92.00	92.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00							
						COSTEO S/	19,444.92	18,644.92	18,644.92	18,644.92	18,644.92	18,644.92	19,244.92	18,644.92	18,644.92	18,644.92	18,644.92	19,244.88	225,739.00						
					2025	FISICO	97.00	97.00	97.00	97.00	97.00	98.00	98.00	98.00	98.00	98.00	98.00	97.00	97.00						
						COSTEO S/	19,444.92	18,644.92	18,644.92	18,644.92	18,644.92	18,644.92	19,244.92	18,644.92	18,644.92	18,644.92	18,644.92	19,244.88	225,739.00						
CENTRO DE COSTO: 06 - OFICINA DE GESTIÓN DE CALIDAD																									
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																									
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00013300126	ACCIONES DEL SISTEMA DE GESTIÓN DE CALIDAD	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	3.00	3.00	4.00	32.00						
						COSTEO S/	31,609.00	29,209.00	139,221.40	29,209.00	29,209.00	29,209.00	31,609.00	29,209.00	29,209.00	29,209.00	29,209.00	31,609.00	467,720.40						
					2024	FISICO	1.00	1.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	3.00	3.00	4.00	32.00						



ceplan.gob.pe/POI2023/Reportes/Anexo_/POIMultiAnual.aspx?state=AC

5/44



							COSTEO S/	29,467.00	27,067.00	27,067.00	27,067.00	27,067.00	27,067.00	28,867.00	27,067.00	27,067.00	27,067.00	27,066.00	28,867.00	330,803.00					
							FISICO	1.00	1.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	3.00	3.00	4.00	32.00					
2025							COSTEO S/	29,467.00	27,067.00	27,067.00	27,067.00	27,067.00	27,067.00	28,867.00	27,067.00	27,067.00	27,067.00	27,066.00	28,867.00	330,803.00					
CENTRO DE COSTO: 07.01 - OFICINA DE PERSONAL																									
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																									
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00013300131	CAPACITACIÓN AL PERSONAL	150137 - SANTA ANITA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00						
						COSTEO S/	12,868.00	6,368.00	15,818.00	6,368.00	6,368.00	6,368.00	6,968.00	6,368.00	6,368.00	6,368.00	6,368.00	6,968.00	93,566.00						
					2024	FISICO	667.00	667.00	667.00	667.00	667.00	667.00	666.00	666.00	666.00	666.00	667.00	667.00	8,000.00						
						COSTEO S/	6,112.00	5,712.00	5,712.00	5,712.00	5,712.00	5,712.00	6,012.00	5,712.00	5,712.00	5,712.00	5,712.00	6,013.00	69,545.00						
					2025	FISICO	683.00	683.00	683.00	683.00	683.00	683.00	683.00	684.00	684.00	684.00	684.00	683.00	8,200.00						
						COSTEO S/	6,112.00	5,712.00	5,712.00	5,712.00	5,712.00	5,712.00	6,012.00	5,712.00	5,712.00	5,712.00	5,712.00	6,013.00	69,545.00						
					AOI00013300132	GESTIÓN ADMINISTRATIVA Y MODERNIZACIÓN ACTIVIDADES DE PERSONAL	150137 - SANTA ANITA	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	24.00	
											COSTEO S/	1,071,890.78	994,269.18	846,332.30	840,971.38	993,051.38	2,077,191.38	840,391.38	840,391.38	870,891.38	840,875.80	842,891.38	1,966,599.92	13,025,747.64	
2024	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00					
	COSTEO S/	971,444.66	971,444.66	971,444.66						971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	11,657,336.00						
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/	971,444.66	971,444.66	971,444.66						971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	971,444.66	11,657,336.00						
AOI00013300134	PAGO DE PENSIONES	150137 - SANTA ANITA	PLANILLA	Muy Alta						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	1,962,170.04	
					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/	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	1,962,170.04						
					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/	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	163,514.17	1,962,170.04						
					CENTRO DE COSTO: 07.02 - OFICINA DE LOGISTICA																				
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00013300135	GESTIÓN ADMINISTRATIVA Y MODERNIZACIÓN ACTIVIDADES DE LOGÍSTICA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	21.00	100.00	177.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	1,874.00						
						COSTEO S/	178,454.26	71,633.90	74,683.90	81,833.90	77,530.90	74,565.60	74,556.20	69,056.20	69,050.00	69,041.00	68,937.60	68,593.32	977,936.78						
					2024	FISICO	21.00	100.00	177.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	1,874.00						
						COSTEO S/	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	263,916.00						
					2025	FISICO	21.00	100.00	177.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	176.00	1,874.00						
						COSTEO S/	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	263,916.00						



CENTRO DE COSTO: 07.03 - OFICINA DE ECONOMÍA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	2.00	6.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	51.00
						COSTEO S/	27,081.50	27,034.40	224,014.91	33,489.70	32,150.30	32,641.85	32,606.36	32,138.35	32,900.60	32,214.00	32,849.20	41,791.82	580,912.99
AOI00013300136	GESTION ADMINISTRATIVA Y MODERNIZACION ACTIVIDADES DE ECONOMIA	150137 - SANTA ANITA	ACCION	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	64.00
						COSTEO S/	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	263,916.00
					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	72.00
						COSTEO S/	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	21,993.00	263,916.00

CENTRO DE COSTO: 07.04 - OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO

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 ADICIONES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	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
AOI00013300435	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150101 - LIMA	EGRESO	Muy Alta	2024	FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	225.00
						COSTEO S/	0.00	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	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	0.00	0.00	12.00	13.00	26.00	14.00	17.00	19.00	16.00	13.00	13.00	13.00	156.00
						COSTEO S/	13,889.67	13,889.67	13,889.67	98,889.67	64,189.67	107,889.67	133,389.67	284,689.67	119,589.67	36,389.67	98,889.67	13,889.63	999,476.00
AOI00013300140	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPO	150137 - SANTA ANITA	EQUIPO	Muy Alta	2024	FISICO	0.00	0.00	10.00	13.00	26.00	14.00	17.00	19.00	16.00	13.00	13.00	13.00	154.00
						COSTEO S/	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.26	366,676.00
					2025	FISICO	0.00	0.00	12.00	13.00	26.00	14.00	17.00	19.00	16.00	13.00	13.00	13.00	156.00
						COSTEO S/	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.34	30,556.26	366,676.00

					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	262,078.00	288,398.00	288,398.00	288,398.00	471,198.00	493,398.00	471,898.00	498,398.00	582,698.00	468,398.00	468,399.00	468,399.00	5,050,058.00
AOI00013300141	SERVICIOS BÁSICOS COMPLEMENTARIOS	150137 - SANTA ANITA	RECIBOS	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,679.00	60,679.00	728,138.00
					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/	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,678.00	60,679.00	60,679.00	728,138.00

AOI00013300142	SBC ABASTECIMIENTO DE VAPOR	150137 - SANTA ANITA	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	12.00				
					COSTEO S/	66,150.00	72,300.00	69,514.15	67,785.00	67,725.00	66,150.00	66,150.00	66,150.00	66,393.90	66,150.00	65,226.00	31,500.00	771,194.05			
					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/	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00			
				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/	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00				
				AOI00013300143	SBC IMPRENTA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
									COSTEO S/	1,550.00	4,056.50	1,660.00	1,680.50	1,578.10	1,766.50	1,550.00	1,656.50	1,660.00	1,656.50	1,550.00	1,751.50
2024	FISICO	16.00	16.00						16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00	
COSTEO S/	16,467.00	16,467.00	16,467.00						16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00			
				2025	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00				
				COSTEO S/	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00				
				AOI00013300145	SBC SEGURIDAD Y VIGILANCIA	150137 - SANTA ANITA	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	12.00
									COSTEO S/	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
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/	150,000.00	150,000.00	150,000.00						150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00			
				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/	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00				
				AOI00013300146	SBC LIMPIEZA Y MANTENIMIENTO	150137 - SANTA ANITA	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	12.00
									COSTEO S/	16.00	54,196.85	353,887.56	173,888.80	120,387.30	84,949.10	726.10	21,085.25	630.70	599.60	352.00	1,061.40
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/	141,666.67	141,666.67	141,666.67						141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	1,700,000.00			
				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/	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.63	1,700,000.00				
				AOI00013300147	SBC LAVANDERIA Y COSTURA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
									COSTEO S/	6,515.10	12,706.24	15,431.54	14,658.74	12,738.14	12,738.14	12,738.14	12,745.34	12,722.64	12,722.64	12,622.64	18,000.78
2024	FISICO	245.00	245.00						240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,890.00		
COSTEO S/	16,467.00	16,467.00	16,467.00						16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00			
				2025	FISICO	245.00	245.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,890.00				
				COSTEO S/	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00				
				AOI00013300149	SBC TRANSPORTE	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	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/	1,909.50	1,409.50	7,131.40	9,718.50	1,623.50	1,399.50	4,232.50	1,332.50	507.50	459.50	187.50	0.00
2024	FISICO	235.00	235.00						230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,770.00		
COSTEO S/	16,467.00	16,467.00	16,467.00						16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00			
				2025	FISICO	235.00	235.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,770.00				



16/5/22, 19:48							POI MultiAnual con Programación Física y Costeo													
							COSTEO S/	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	16,467.00	197,604.00
AOI00013300360	MANTENIMIENTO Y REPARACION DE ESTABLECIMIENTOS DE SALUD	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
					COSTEO S/	89,185.33	89,185.33	89,185.33	122,185.33	104,185.33	237,785.33	239,385.33	216,685.33	357,585.33	169,685.33	589,185.33	89,185.37	2,393,424.00		
					2024	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
					COSTEO S/	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.74	1,127,624.00	
					2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
							COSTEO S/	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.66	93,968.74	1,127,624.00	
CENTRO DE COSTO: 07.05 - OFICINA EJECUTIVA DE ADMINISTRACION																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013300298	ACCIONES DE OEA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	32.00	32.00	37.00	35.00	32.00	35.00	33.00	32.00	34.00	32.00	33.00	34.00	401.00	
					COSTEO S/	9,878.87	9,807.67	11,605.77	9,924.62	15,378.42	11,054.12	18,581.42	9,826.82	11,045.62	9,819.67	9,779.57	9,786.57	136,489.14		
					2024	FISICO	32.00	32.00	37.00	35.00	32.00	35.00	33.00	32.00	34.00	32.00	33.00	34.00	401.00	
					COSTEO S/	0.00	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	32.00	32.00	37.00	35.00	32.00	35.00	33.00	32.00	34.00	32.00	33.00	34.00	401.00	
							COSTEO S/	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: 08 - OFICINA DE ESTADÍSTICA E INFORMÁTICA																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013300137	GESTIÓN ADMINISTRATIVA Y MODERNIZACIÓN ESTADÍSTICA E INFORMÁTICA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					COSTEO S/	418,805.48	42,342.27	42,391.67	42,618.02	42,592.87	42,342.27	72,783.02	42,342.27	42,592.87	42,618.02	42,391.67	42,342.27	916,162.70		
					2024	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	163.00	2,000.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013300138	ACCIONES DE ESTADÍSTICA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	53,881.09	413.49	638.49	413.49	413.49	413.49	543.49	413.49	413.49	413.49	413.49	547.09	58,918.08		
					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/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00			
CENTRO DE COSTO: 08.01 - 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.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013300036	PAGO DE PLANILLAS DE CESANTES	150137 - SANTA ANITA	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	05	06	07	08	09	10	11	12	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	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	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	
CENTRO DE COSTO: 09 - OFICINA DE APOYO A LA DOCENCIA E INVESTIGACIÓN																				
OEI.05 - MEJORAR LA GESTIÓN Y EL DESARROLLO DE LOS RECURSOS HUMANOS EN SALUD CON ÉNFASIS EN COMPETENCIAS; Y LA DISPONIBILIDAD EQUITATIVA EN EL PAÍS																				
AEI.05.02 - ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013300122	ESPECIALIZACION Y PERFECCIONAMIENTO	150137 - SANTA ANITA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	
						COSTEO S/	14,020.00	86,923.80	101,846.30	16,726.30	16,726.30	16,786.30	31,726.30	16,726.30	16,726.30	16,726.30	16,726.30	368,386.80		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	603,840.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
						COSTEO S/	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	50,320.00	603,840.00	
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.06.01 - MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013300123	DESARROLLO DE INVESTIGACIONES	150137 - SANTA ANITA	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
						COSTEO S/	14,865.00	116,421.90	84,906.90	14,786.90	14,786.90	14,786.90	15,830.60	14,786.90	14,786.90	14,786.90	14,786.90	15,386.90	350,919.60	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	14,866.00	14,065.00	14,065.00	14,065.00	14,065.00	14,065.00	14,665.00	14,065.00	14,065.00	14,065.00	14,065.00	14,665.00	170,781.00	
					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/	14,866.00	14,065.00	14,065.00	14,065.00	14,065.00	14,065.00	14,665.00	14,065.00	14,065.00	14,065.00	14,065.00	14,665.00	170,781.00	
CENTRO DE COSTO: 10 - DEPARTAMENTO DE ENFERMERÍA																				
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	
AOI00013300269	ATENCIÓN DE ENFERMERÍA EN CONSULTAS EXTERNAS, HOSPITALIZACION Y EMERGENCIA	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	10,779.00	10,779.00	10,747.00	10,745.00	10,745.00	10,745.00	129,010.00	
						COSTEO S/	59,004.00	57,987.10	112,328.00	102,666.30	59,060.20	62,688.30	60,531.40	74,281.40	59,615.30	59,378.60	59,391.40	61,848.60	828,780.60	
					2024	FISICO	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	10,779.00	10,779.00	10,747.00	10,745.00	10,745.00	10,745.00	129,010.00	
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00	



POI MultiAnual con Programación Física y Costeo

				2025	FISICO COSTEO S/	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	10,745.00	10,779.00	10,779.00	10,747.00	10,745.00	10,745.00	10,745.00	129,010.00
						52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00
AOI00013300289	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	0.00	2,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,296.00
					2024	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	0.00	2,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,296.00
					2025	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	0.00	2,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,296.00
AOI00013300315	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	40.00
						COSTEO S/	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	3,876.00
					2024	FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	40.00
						COSTEO S/	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	3,876.00
					2025	FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	40.00
						COSTEO S/	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	323.00	3,876.00
AOI00013300316	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
						COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00
					2024	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
						COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00
					2025	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
						COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00
AOI00013300317	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00
						COSTEO S/	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	21,396.00
					2024	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00
						COSTEO S/	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	21,396.00
					2025	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00
						COSTEO S/	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	1,783.00	21,396.00
AOI00013300318	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	1,600.00
						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
					2024	FISICO	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	1,600.00
						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
					2025	FISICO	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	1,600.00
						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
AOI00013300321	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	400.00
						COSTEO S/	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00

	O TRASTORNO PSICÓTICO EN HOSPITALES			2024	FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	34.00	400.00		
					COSTEO S/	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
					FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	400.00	
					COSTEO S/	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
AOI00013300389	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	67.00	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	
					2024	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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	
					2025	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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	
AOI00013300390	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300391	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150137 - SANTA ANITA	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	
					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	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	
AOI00013300392	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	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	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	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	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300393	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00	
						COSTEO S/	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00
						COSTEO S/	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

16/5/22, 19:48

POI MultiAnual con Programación Física y Costeo																			
AOI00013300394	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150137 - PERSONA SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	4,308.00	
					COSTEO S/	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	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	4,308.00		
					COSTEO S/	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	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	4,308.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300458	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - PERSONA SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	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		
					FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	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		
					FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	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		
AOI00013300459	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150137 - PERSONA SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00	
					COSTEO S/	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	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00		
					COSTEO S/	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	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300460	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150137 - PERSONA SANTA ANITA	PERSONA TRATADA	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	
					COSTEO S/	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	1.00	0.00	0.00	1.00	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		
					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		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300461	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150137 - PERSONA SANTA ANITA	PERSONA TRATADA	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	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		
					FISICO	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/	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CENTRO DE COSTO: 11 - DEPARTAMENTO DE SERVICIOS DE SERVICIOS MEDICOS																			
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
AOI00013300150	4395701 - SERVICIOS DE	150137 - TRABAJADOR		Muy Alta	2023	FISICO	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	298.00



	ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	SANTA ANITA	PROTEGIDO		2024	COSTEO S/	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.76	171,262.00
						FISICO	27.00	27.00	28.00	27.00	27.00	28.00	27.00	28.00	27.00	28.00	330.00
						COSTEO S/	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.76	171,262.00
						FISICO	30.00	31.00	31.00	30.00	31.00	30.00	30.00	30.00	30.00	30.00	363.00
					2025	COSTEO S/	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.84	14,271.76	171,262.00
						FISICO											
	AOI00013300151	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACION ADULTA Y JOVEN	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,308.00
							COSTEO S/	194.67	194.67	194.67	194.67	194.67	194.67	194.67	194.67	194.63	2,336.00
						2024	FISICO	119.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,439.00
							COSTEO S/	194.67	194.67	194.67	194.67	194.67	194.67	194.67	194.67	194.63	2,336.00
						2025	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	131.00	132.00	132.00	1,583.00
							COSTEO S/	194.67	194.67	194.67	194.67	194.67	194.67	194.67	194.67	194.63	2,336.00
	AOI00013300152	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	306.00
							COSTEO S/	17,719.42	16,519.42	16,519.42	16,519.42	16,519.42	16,519.42	17,419.42	16,519.42	16,519.42	201,233.00
						2024	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00	31.00	370.00
							COSTEO S/	17,719.42	16,519.42	16,519.42	16,519.42	16,519.42	16,519.42	17,419.42	16,519.42	16,519.42	201,233.00
						2025	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	33.00	34.00	34.00	407.00
							COSTEO S/	17,719.42	16,519.42	16,519.42	16,519.42	16,519.42	16,519.42	17,419.42	16,519.42	16,519.42	201,233.00
	AOI00013300153	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150137 - SANTA ANITA	PERSONA INFORMADA	Muy Alta	2023	FISICO	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	109.00	1,308.00
							COSTEO S/	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.13	2,366.00
						2024	FISICO	119.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,439.00
							COSTEO S/	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.13	2,366.00
						2025	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	131.00	132.00	1,583.00
							COSTEO S/	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.13	2,366.00
	AOI00013300358	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150137 - SANTA ANITA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
	AOI00013300365	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	150137 - SANTA ANITA	PERSONA INFORMADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						2024	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	9.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
						2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00



AOI00013300366	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	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/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2024	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	9.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 11.01 - D.S.M. SERVICIO 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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013300179	ATENCIÓN EN CONSULTAS EXTERNAS MEDICINA INTERNA	150137 - SANTA ANITA	CONSULTA	Muy Alta	2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	961.00	12,073.54	13,532.50	844.50	942.50	1,277.50	1,004.54	1,088.80	1,333.40	841.20	875.10	898.80	35,673.38
					2024	FISICO	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	10,560.00
						COSTEO S/	0.00	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	968.00	968.00	968.00	968.00	968.00	968.00	968.00	968.00	968.00	968.00	968.00	968.00	11,616.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 11.02 - D.S.M. SERVICIO DE ODONTOESTOMATOLOGÍA

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	
AOI00013300180	0068002 - EXAMEN ESTOMATOLOGICO	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	82.00	82.00	82.00	993.00
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
					2024	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	86.00	86.00	86.00	1,023.00
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
					2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	86.00	86.00	89.00	1,053.00
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
AOI00013300181	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	46.00	47.00	46.00	46.00	47.00	47.00	46.00	47.00	47.00	46.00	47.00	46.00	558.00
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
					2024	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	47.00	575.00
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
					2025	FISICO	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	50.00	50.00	592.00
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
AOI00013300182	5000601 - APLICACION DE SELLANTES	150137 - SANTA ANITA	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/	7,947.83	7,547.83	7,547.83	7,547.83	7,547.83	7,547.83	7,847.83	7,547.83	7,547.83	7,547.83	7,547.83	7,847.87	91,574.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	10.00	10.00	124.00



POI MultiAnual con Programación Física y Costeo

AOI00013300183	5000603 - APLICACION DEL FLUOR GEL	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2025	COSTEO S/	7,947.83	7,547.83	7,547.83	7,547.83	7,547.83	7,547.83	7,847.83	7,547.83	7,547.83	7,547.83	7,847.87	91,574.00						
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	11.00	12.00	12.00	12.00	10.00	10.00	127.00					
						COSTEO S/	7,947.83	7,547.83	7,547.83	7,547.83	7,547.83	7,547.83	7,847.83	7,547.83	7,547.83	7,547.83	7,547.83	7,847.87	91,574.00					
					2023	FISICO	22.00	22.00	22.00	22.00	23.00	22.00	23.00	23.00	22.00	22.00	23.00	22.00	268.00					
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
					2024	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	276.00					
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
					2025	FISICO	23.00	23.00	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	284.00					
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
AOI00013300184	5000606 - PROFILAXIS DENTAL	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	36.00	37.00	446.00					
						COSTEO S/	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	6,480.00					
					2024	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	39.00	39.00	38.00	39.00	459.00					
						COSTEO S/	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	6,480.00					
					2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	473.00					
						COSTEO S/	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	540.00	6,480.00					
					AOI00013300185	5000602 - APLICACION DE FLUOR BARNIZ	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	24.00	24.00	24.00	24.00	295.00	
											COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00
										2024	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	25.00	25.00	25.00	25.00	25.00	304.00
COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83							1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
2025	FISICO	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	313.00										
	COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00										
AOI00013300186	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	36.00	37.00	446.00					
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
					2024	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	36.00	37.00	446.00					
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
					2025	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	36.00	37.00	446.00					
						COSTEO S/	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.83	1,457.87	17,494.00					
					AOI00013300187	0068101 - RASPAJE DENTAL	150137 - SANTA ANITA	CASO TRATADO	Muy Alta	2023	FISICO	37.00	37.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	37.00	36.00	37.00	446.00
											COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80
2024	FISICO	38.00	38.00	38.00						38.00	38.00	39.00	39.00	39.00	39.00	39.00	37.00	37.00	459.00					
	COSTEO S/	4,764.65	4,764.65	4,764.65						4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80					
2025	FISICO	40.00	40.00	40.00	40.00	40.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	473.00										
	COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80										
AOI00013300188	5000702 - CONSULTA ESTOMATOLOGICA	150137 - SANTA ANITA	CASO TRATADO	Muy Alta	2023	FISICO	47.00	47.00	45.00	45.00	47.00	46.00	47.00	47.00	47.00	47.00	47.00	559.00						



16/5/22, 19:48

POI MultiAnual con Programación Física y Costeo																					
			ANITA			2024	COSTEO S/	12,475.65	11,675.65	11,675.65	11,675.65	11,675.65	11,675.65	12,275.65	11,675.65	11,675.65	11,675.65	12,275.65	142,107.80		
							FISICO	47.00	47.00	47.00	47.00	47.00	47.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	576.00
							COSTEO S/	12,475.65	11,675.65	11,675.65	11,675.65	11,675.65	11,675.65	12,275.65	11,675.65	11,675.65	11,675.65	11,675.65	12,275.65	142,107.80	
							FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	49.00	48.00	48.00	48.00	593.00	
				2025	COSTEO S/	12,475.65	11,675.65	11,675.65	11,675.65	11,675.65	11,675.65	12,275.65	11,675.65	11,675.65	11,675.65	12,275.65	142,107.80				
	AOI00013300189	5000703 - EXODONCIA SIMPLE	150137 - SANTA ANITA	CASO TRATADO	Muy Alta	2023	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00		
							COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80	
							FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	122.00	
							COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80	
				2024	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	12.00	12.00	12.00	125.00			
					COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80			
						2025	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	12.00	12.00	12.00	125.00	
							COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80	
AOI00013300190	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	150137 - SANTA ANITA	CASO TRATADO	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/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80		
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00		
						COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80		
				2024	FISICO	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	191.00			
					COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80			
						2025	FISICO	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	191.00	
							COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80	
AOI00013300191	5000705 - RESTAURACIONES DENTALES CON RESINA	150137 - SANTA ANITA	CASO TRATADO	Muy Alta	2023	FISICO	156.00	158.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	1,874.00			
						COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80		
						FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	160.00	160.00	1,930.00		
						COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80		
				2024	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	165.00	165.00	165.00	165.00	1,988.00			
					COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80			
						2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	165.00	165.00	165.00	165.00	1,988.00	
							COSTEO S/	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	4,764.65	57,175.80	
AOI00013300209	ATENCIÓN EN CONSULTAS ODONTOLOGICAS	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00			
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
						FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00		
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
				2024	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00			
					COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00			
						2025	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00		
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
AOI00013300371	5000814 - TERAPIA PULPAR	150137 - SANTA ANITA	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/	6,308.00	6,308.00	6,308.00	6,308.00	6,308.00	6,308.00	6,908.00	6,308.00	6,308.00	6,308.00	6,308.00	6,908.00	76,896.00		
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	124.00		
						COSTEO S/	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,858.00	3,858.00	46,306.00		
				2024	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	127.00			
					COSTEO S/	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,858.00	3,858.00	46,306.00			
						2025	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	127.00		
							COSTEO S/	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,859.00	3,858.00	3,858.00	46,306.00	



AOI00013300372	5000815 - TERAPIA ENDODÓNTICA	150137 - SANTA ANITA	CASO TRATADO	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	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		
					2024	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00	371.00	
					COSTEO S/	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	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	30.00	382.00	
					COSTEO S/	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	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		
AOI00013300373	5000816 - TRATAMIENTO PERIODONTAL	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	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	2.00	13.00	
					COSTEO S/	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	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		
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	99.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300374	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	150101 - LIMA	CASO TRATADO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	102.00	
					COSTEO S/	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	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	5.00
					COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	6.00
					COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00	
AOI00013300376	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	150137 - SANTA ANITA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	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		
					2025	FISICO	37.00	37.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	436.00	
					COSTEO S/	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	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		
AOI00013300377	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
					COSTEO S/	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	12.00	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		



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			
AOI00013300378	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	150137 - SANTA ANITA	PERSONA EVALUADA	Muy Alta	2023	FISICO	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			
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
					COSTEO S/	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	12.00	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	0.00	0.00						
AOI00013300379	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	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		
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	7.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	7.00	
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
AOI00013300380	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	150137 - SANTA ANITA	PERSONA ATENDIDA	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/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	319.00	3,817.00	
					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/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	319.00	3,817.00	
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	290.00
COSTEO S/	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	319.00	3,817.00						
AOI00013300381	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	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	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	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	25.00	25.00	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						
AOI00013300382	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	150137 - SANTA ANITA	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/	0.00	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	29.00	29.00	29.00	29.00	356.00
					COSTEO S/	0.00	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	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	32.00	32.00	31.00	392.00
COSTEO S/	0.00	0.00	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: 12.01 - D.A.T. SERVICIO DE NUTRICIÓN Y DIETETICA

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.

POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00013300337	ATENCIÓN EN CONSULTA EXTERNA NUTRICIÓN	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00	
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00	
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00	
					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/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00	
AOI00013300338	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00	
						COSTEO S/	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.58	488,671.40	
					2024	FISICO	18.00	18.00	19.00	18.00	18.00	19.00	18.00	18.00	19.00	18.00	18.00	19.00	220.00	
						COSTEO S/	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.58	488,671.40	
					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/	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.58	488,671.40	
AOI00013300339	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00	
						COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00	
					2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00	
						COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00	
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00	
AOI00013300340	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	400.00	
						COSTEO S/	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.99	356,627.00	
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00	
						COSTEO S/	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.99	356,627.00	
					2025	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00	
						COSTEO S/	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.99	356,627.00	
AOI00013300433	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150137 - SANTA ANITA	EGRESO	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/	0.00	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	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	0.00	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	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	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	
AOI00013300174	ASEGURAR LA PROVISIÓN	150137 - RACION		Muy Alta	2023	FISICO	18,753.00	18,570.00	18,753.00	18,570.00	18,753.00	18,570.00	18,753.00	18,570.00	18,753.00	18,570.00	18,753.00	18,570.00	224,121.00	



				POI MultiAnual con Programación Física y Costeo																				
	DE ALIMENTACIÓN ADECUADA PARA ENFERMOS	SANTA ANITA		COSTEO S/	306,611.30	225,090.30	184,400.30	184,400.30	199,560.30	211,668.32	184,428.30	184,350.30	211,573.32	184,329.30	184,177.30	216,783.79	2,477,373.13							
			2024	FISICO	19,288.00	19,288.00	19,288.00	19,288.00	19,288.00	19,288.00	19,288.00	19,289.00	19,289.00	19,289.00	19,289.00	19,289.00	231,461.00							
				COSTEO S/	29,265.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	351,169.00							
			2025	FISICO	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,839.00	19,838.00	238,067.00							
				COSTEO S/	29,265.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	29,264.00	351,169.00							
CENTRO DE COSTO: 12.02 - D.A.T. SERVICIO SOCIAL																								
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 ADICIONES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00013300305	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	416.00	417.00	417.00	416.00	417.00	417.00	416.00	417.00	417.00	416.00	417.00	417.00	5,000.00					
						COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00					
					2024	FISICO	416.00	417.00	417.00	416.00	417.00	417.00	416.00	417.00	417.00	416.00	417.00	417.00	5,000.00					
						COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00					
					2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
						COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00					
					AOI00013300306	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00
											COSTEO S/	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,723.58	488,672.40
2024	FISICO	18.00	18.00	18.00						18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00					
	COSTEO S/	40,722.62	40,722.62	40,722.62						40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,723.58	488,672.40					
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/	40,722.62	40,722.62	40,722.62						40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,722.62	40,723.58	488,672.40					
AOI00013300307	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta						2023	FISICO	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	1,600.00
											COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00
					2024	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	139.00	139.00	139.00	139.00	1,660.00					
						COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00					
					2025	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00					
						COSTEO S/	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.63	500,000.00					
					AOI00013300308	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00
											COSTEO S/	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,016.00
2024	FISICO	18.00	18.00	18.00						18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00					
	COSTEO S/	15,918.00	15,918.00	15,918.00						15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,016.00					
2025	FISICO	20.00	20.00	20.00						20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00					
	COSTEO S/	15,918.00	15,918.00	15,918.00						15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,016.00					
AOI00013300309	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta						2023	FISICO	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	
											COSTEO	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.62	133,855.00



	O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA					2024	S/ FISICO	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	736.00	736.00	736.00	736.00	8,840.00	
							COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.62	133,855.00	
							FISICO	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	8,880.00
							COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.62	133,855.00	
AOI00013300310	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	150137 - SANTA ANITA	EGRESO	Muy Alta		2023	FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	400.00	
						COSTEO S/	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.99	356,627.00	
						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/	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.99	356,627.00	
						2025	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00		
						COSTEO S/	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.91	29,718.99	356,627.00	
AOI00013300398	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta		2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2.00	1.00	1.00	2.00	14.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	2.00	1.00	1.00	2.00	14.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300399	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta		2023	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	2,000.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						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	200.00	2,400.00	
						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	0.00	
						2025	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	234.00	234.00	234.00	234.00	2,800.00	
						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	
AOI00013300400	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150137 - SANTA ANITA	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	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	0.00	
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00	
						COSTEO S/	0.00	0.00	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	0.00	
AOI00013300401	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta		2023	FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	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	0.00	
						FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00	
						COSTEO S/	0.00	0.00	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	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	0.00	0.00	

AOI00013300402	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150101 - PERSONA LIMA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
				COSTEO S/	0.00	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	2.00	2.00	2.00	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	0.00	
				2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300403	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150137 - PERSONA SANTA ANITA TRATADA	Muy Alta	2023	FISICO	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	8,000.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2024	FISICO	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	8,880.00
				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	
				2025	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	751.00	751.00	751.00	751.00	9,020.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300404	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150137 - PERSONA SANTA ANITA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300405	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150101 - PERSONA LIMA EGRESO	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/	0.00	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	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	0.00	
				2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	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	0.00	
AOI00013300406	0070617 - INTERVENCIÓN PSICOSOCIAL DE PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150137 - PERSONA SANTA ANITA TRATADA	Muy Alta	2023	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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	
				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/	0.00	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	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	74.00	74.00	74.00	74.00	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	
AOI00013300420	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - PERSONA SANTA ANITA TRATADA	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/	0.00	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	50.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	610.00
				COSTEO S/	0.00	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	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	51.00	51.00	51.00	51.00	620.00



16/5/22, 19:48

							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
AOI00013300462	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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	
					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/	0.00	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	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	74.00	74.00	74.00	74.00	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	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	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300175	APOYO AL CIUDADANO Y A LA FAMILIA Y DISCAPACITADO	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO	3,681.00	3,682.00	3,682.00	3,680.00	3,679.00	3,680.00	3,679.00	3,679.00	3,679.00	3,679.00	3,680.00	3,682.00	44,162.00
					COSTEO S/	32,012.80	21,532.15	22,217.74	23,805.45	21,532.15	22,577.41	21,606.40	22,099.15	22,218.51	21,580.10	46,308.15	22,638.89	300,128.90	
					2024	FISICO	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	46,848.00
					COSTEO S/	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.63	299,360.00	
					2025	FISICO	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,930.00	3,929.00	47,159.00
					COSTEO S/	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.67	24,946.63	299,360.00	
CENTRO DE COSTO: 12.03 - D.A.T. SERVICIO DE FARMACIA																			
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300176	DISPENSACION Y ALMACENAMIENTO DE MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	150137 - SANTA ANITA	RECETA	Muy Alta	2023	FISICO	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	168,000.00
					COSTEO S/	383,160.96	213,521.98	319,817.64	215,903.48	214,815.98	214,400.48	220,266.48	228,414.98	214,700.48	214,485.88	213,415.88	223,992.91	2,876,897.13	
					2024	FISICO	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
					COSTEO S/	197,268.42	190,468.42	190,468.42	190,468.42	190,468.42	190,468.42	195,568.42	190,468.42	190,468.42	190,468.42	190,468.42	195,568.38	2,302,621.00	
					2025	FISICO	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
					COSTEO S/	197,268.42	190,468.42	190,468.42	190,468.42	190,468.42	190,468.42	195,568.42	190,468.42	190,468.42	190,468.42	190,468.42	195,568.38	2,302,621.00	
CENTRO DE COSTO: 12.04 - D.A.T. JEFATURA																			
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00013300233	ACCIONES DE DAT JEFATURA	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	0.00	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	



COSTEO S/																			
CENTRO DE COSTO: 13 - DEPARTAMENTO DE REHABILITACIÓN EN 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.01.06 - 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
AOI00013300210	0515201 - TRANSTORNOS DE APRENDIZAJE	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	190.00	190.00	190.00	190.00	190.00	200.00	190.00	190.00	200.00	200.00	190.00	190.00	2,310.00
						COSTEO S/	77,807.00	72,207.00	72,207.00	72,207.00	72,207.00	72,207.00	77,607.00	72,207.00	72,207.00	72,207.00	72,207.00	77,607.00	882,884.00
					2024	FISICO	190.00	190.00	190.00	190.00	190.00	200.00	190.00	190.00	200.00	200.00	190.00	190.00	2,310.00
						COSTEO S/	65,695.17	60,095.17	60,095.17	60,095.17	60,095.17	60,095.17	64,295.17	60,095.17	60,095.17	60,095.17	60,095.17	64,295.13	735,142.00
					2025	FISICO	190.00	190.00	190.00	190.00	190.00	200.00	190.00	190.00	200.00	200.00	190.00	190.00	2,310.00
						COSTEO S/	65,695.17	60,095.17	60,095.17	60,095.17	60,095.17	60,095.17	64,295.17	60,095.17	60,095.17	60,095.17	60,095.17	64,295.13	735,142.00
					2023	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	540.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
AOI00013300211	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2023	FISICO	193.00	193.00	195.00	193.00	193.00	195.00	193.00	193.00	195.00	195.00	193.00	193.00	2,324.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2024	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
AOI00013300212	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	193.00	193.00	195.00	193.00	193.00	195.00	193.00	193.00	195.00	195.00	193.00	193.00	2,324.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2023	FISICO	930.00	950.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	950.00	12,010.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2024	FISICO	1,020.00	1,020.00	1,020.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,285.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2025	FISICO	930.00	950.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	950.00	12,010.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
AOI00013300213	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1,020.00	1,020.00	1,020.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,285.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					2025	FISICO	930.00	950.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	950.00	12,010.00
						COSTEO S/	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.59	14,619.51	175,435.00
					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/	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	117,243.00
					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/	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	117,243.00
AOI00013300214	5005153 - CERTIFICACION DE DISCAPACIDAD	150137 - SANTA ANITA	PERSONA ATENDIDA	Muy Alta	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	300.00
						COSTEO	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	117,243.00
					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	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	9,770.25	117,243.00



S/																				
AOI00013300215	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	150137 - SANTA ANITA	PERSONA ATENDIDA	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/	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	116,696.00	
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO S/	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	116,696.00	
					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	48.00
					COSTEO S/	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	9,724.67	116,696.00	
					2023	FISICO	1,376.00	1,377.00	1,380.00	1,382.00	1,378.00	1,379.00	1,380.00	1,379.00	1,377.00	1,381.00	1,380.00	1,377.00	16,546.00	
					COSTEO S/	121,020.00	121,020.00	123,440.00	169,669.18	130,976.70	121,020.00	123,560.00	121,065.00	121,020.00	121,132.50	121,020.00	121,020.00	121,020.00	1,515,963.38	
AOI00013300216	BRINDAR ASISTENCIA EN MEDICINA FÍSICA Y REHABILITACION	150137 - SANTA ANITA	ATENCION	Muy Alta	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/	63,173.00	63,173.00	64,471.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	759,374.00	
					2025	FISICO	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	1,388.00	16,656.00	
					COSTEO S/	63,173.00	63,173.00	64,471.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	63,173.00	759,374.00	
					2023	FISICO	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	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	
					2024	FISICO	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	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	
AOI00013300470	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	150137 - SANTA ANITA	PERSONA CAPACITADA	Muy Alta	2025	FISICO	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	0.00	0.00	25.00	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	
					2023	FISICO	28.00	28.00	30.00	28.00	28.00	28.00	28.00	28.00	30.00	28.00	28.00	28.00	28.00	342.00
					COSTEO S/	0.00	0.00	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	28.00	28.00	30.00	28.00	28.00	28.00	28.00	28.00	30.00	28.00	28.00	28.00	28.00	342.00
					COSTEO S/	0.00	0.00	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	29.00	29.00	33.00	29.00	29.00	33.00	29.00	29.00	33.00	30.00	29.00	29.00	29.00	361.00
					COSTEO S/	0.00	0.00	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.01.07 - 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	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00013300341	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	400.00	
					COSTEO S/	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.37	2,496,388.00		
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
					COSTEO S/	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.37	2,496,388.00		
					2025	FISICO	36.00	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	440.00	
					COSTEO S/	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.37	2,496,388.00		
					2023	FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	400.00	
					COSTEO S/	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.33	208,032.37	2,496,388.00		

CENTRO DE COSTO: 14 - DEPARTAMENTO DE PROMOCIÓN DE LA 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	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00013300200	0518501 - ACOMPAÑAMIENTO CLINICO PSICOSOCIAL	150137 - SANTA ANITA	ESTABLECIMIENTO DE SALUD	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	6.00					
						COSTEO S/	68,215.00	64,615.00	64,615.00	64,615.00	64,615.00	64,615.00	67,915.00	64,615.00	64,615.00	64,615.00	67,915.00	785,580.00						
					2024	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	6.00	6.00	6.00	4.00	4.00	4.00	36.00					
						COSTEO S/	74,314.17	70,714.17	70,714.17	70,714.17	70,714.17	70,714.17	73,414.17	70,714.17	70,714.17	70,714.17	73,414.13	857,570.00						
					2025	FISICO	0.00	0.00	0.00	2.00	2.00	2.00	6.00	6.00	6.00	4.00	4.00	4.00	36.00					
						COSTEO S/	74,314.17	70,714.17	70,714.17	70,714.17	70,714.17	70,714.17	73,414.17	70,714.17	70,714.17	70,714.17	73,414.13	857,570.00						
					AOI00013300421	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	150101 - LIMA	PERSONA ATENDIDA	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/	0.00	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	33.00	33.00	33.00						33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	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					
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.02.09 - ACCIONES PREVENTIVAS Y PROMOCIONALES INCORPORADAS EN LA ATENCIÓN DE SALUD EN TODOS LOS NIVELES.																								
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						
AOI00013300207	CAPACITACIÓN EN CONSEJERÍA BÁSICA EN SALUD MENTAL PARA TUTORES Y DOCENTES E IMPLEMENTACION DE UNIDADES DE CONSEJERÍA EN INSTITUCIONES EDUCATIVAS	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	8.00	8.00	9.00	8.00	8.00	9.00	0.00	0.00	0.00	50.00					
						COSTEO S/	7,989.00	8,949.40	8,614.00	10,864.00	18,676.30	40,619.00	10,231.00	11,039.00	9,967.00	9,544.00	8,081.00	8,682.00	153,255.70					
					2024	FISICO	0.00	0.00	0.00	8.00	8.00	9.00	8.00	8.00	9.00	0.00	0.00	0.00	50.00					
						COSTEO S/	5,489.00	5,489.00	5,989.00	5,489.00	5,489.00	5,489.00	5,489.00	5,489.00	5,489.00	5,489.00	5,486.00	5,480.00	66,356.00					
					2025	FISICO	0.00	0.00	0.00	8.00	8.00	9.00	8.00	8.00	9.00	0.00	0.00	0.00	50.00					
						COSTEO S/	5,489.00	5,489.00	5,989.00	5,489.00	5,489.00	5,489.00	5,489.00	5,489.00	5,489.00	5,489.00	5,486.00	5,480.00	66,356.00					
					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	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00013300202	TELEINTERCONSULTAS	150137 - SANTA ANITA	INFORME	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/	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	16,000.00	192,000.00					
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00					
						COSTEO S/	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	16,000.00	192,000.00					
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00					
						COSTEO S/	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	16,000.00	192,000.00					
					AOI00013300370	TELEORIENTACIÓN	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
											COSTEO S/	6,000.00	6,124.00	6,488.00	6,321.50	6,537.64	6,184.96	6,020.80	6,142.84	6,121.50	6,155.00	6,000.00	6,155.00	74,251.24
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	0.00	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/																									
CENTRO DE COSTO: 15.01 - D.A.D. SERVICIO AL DIAGNÓSTICO																									
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		
AOI00013300217	SERVICIOS DE APOYO AL DIAGNOSTICO POR IMAGENES	150137 - SANTA ANITA	EXAMEN	Muy Alta	2023	FISICO	155.00	156.00	149.00	155.00	156.00	149.00	155.00	156.00	149.00	155.00	156.00	149.00	1,840.00						
						COSTEO S/	42,141.56	30,800.45	26,713.70	24,228.70	24,406.90	24,228.70	24,948.71	24,228.71	24,348.71	24,228.71	24,348.71	24,830.06	319,453.62						
					2024	FISICO	155.00	156.00	149.00	155.00	156.00	149.00	155.00	156.00	149.00	155.00	156.00	154.00	1,845.00						
						COSTEO S/	14,096.00	13,296.00	13,296.00	13,296.00	13,296.00	13,296.00	13,896.00	13,296.00	13,296.00	13,296.00	13,296.00	13,896.00	161,552.00						
					2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00						
						COSTEO S/	14,096.00	13,296.00	13,296.00	13,296.00	13,296.00	13,296.00	13,896.00	13,296.00	13,296.00	13,296.00	13,296.00	13,896.00	161,552.00						
					AOI00013300218	ATENCIÓN EN CONSULTAS EXTERNAS NEUROLOGICAS	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO	95.00	96.00	91.00	96.00	96.00	91.00	95.00	96.00	91.00	96.00	96.00	91.00	1,130.00	
											COSTEO S/	3,831.35	3,948.15	3,833.15	3,833.15	3,833.15	3,834.25	3,833.15	3,833.15	3,833.15	3,833.15	3,833.15	3,833.15	46,112.10	
2024	FISICO	95.00	96.00	91.00						96.00	96.00	91.00	95.00	96.00	91.00	96.00	96.00	96.00	1,135.00						
	COSTEO S/	3,818.00	3,817.00	3,817.00						3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	45,805.00						
2025	FISICO	95.00	96.00	91.00						96.00	96.00	91.00	95.00	96.00	96.00	96.00	96.00	96.00	1,140.00						
	COSTEO S/	3,818.00	3,817.00	3,817.00						3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	45,805.00						
CENTRO DE COSTO: 15.02 - D.A.D. SERVICIO DE PSICOLOGÍA DIAGNÓSTICO																									
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	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00013300302	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150137 - SANTA ANITA	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	300.00						
						COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00						
					2024	FISICO	27.00	27.00	28.00	27.00	27.00	28.00	27.00	27.00	27.00	28.00	28.00	28.00	330.00						
						COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00						
					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/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00						
					AOI00013300303	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00	
											COSTEO S/	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	100,044.00	
2024	FISICO	842.00	842.00	842.00						842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00						
	COSTEO S/	8,337.00	8,337.00	8,337.00						8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	100,044.00						
2025	FISICO	842.00	842.00	842.00						842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00						
	COSTEO S/	8,337.00	8,337.00	8,337.00						8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	8,337.00	100,044.00						
AOI00013300422	0070629 - TRATAMIENTO AMBULATORIO PARA LAS	150137 - SANTA ANITA	PERSONA TRATADA	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	168.00		
											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	



PERSONAS CON DETERIORO COGNITIVO					2024	S/	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					
						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					
						COSTEO S/	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					
						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					
					2025	COSTEO S/	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					
						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						
						COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00						
						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						
AOI00013300423	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00					
						COSTEO S/	0.00	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	4.00	4.00	38.00					
						COSTEO S/	0.00	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	4.00	4.00	38.00					
						COSTEO S/	0.00	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013300424	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00					
						COSTEO S/	0.00	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00				
						COSTEO S/	0.00	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00			
						COSTEO S/	0.00	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	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013300425	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00					
						COSTEO S/	0.00	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	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00				
						COSTEO S/	0.00	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	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00			
						COSTEO S/	0.00	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						
AOI00013300220	ATENCIÓN DE CONSULTA EXTERNA EVALUACION PSICOLOGICA	150137 - SANTA ANITA	EVALUACION	Muy Alta	2023	FISICO	701.00	701.00	702.00	701.00	701.00	702.00	701.00	701.00	702.00	701.00	701.00	702.00	8,416.00					
						COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00					
						FISICO	701.00	701.00	702.00	701.00	701.00	702.00	701.00	701.00	702.00	701.00	701.00	702.00	8,416.00					
						COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00					
					2025	FISICO	701.00	701.00	702.00	701.00	701.00	702.00	701.00	701.00	702.00	701.00	701.00	702.00	8,416.00					
						COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00					
						CENTRO DE COSTO: 15.03 - D.A.D. SERVICIO DE LABORATORIO																		
						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	PROGRAMACION MENSUAL												TOTAL						
ceplan.gob.pe/POI2023/Reportes/Anexo_/POIMultiAnual.aspx?state=AC																								
29/44																								



POI MultiAnual con Programación Física y Costeo

				MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL	
AOI00013300325	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	EGRESO	Muy Alta		FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	17.00	200.00	
					2023	COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00	
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	220.00	
					2024	COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00	
						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/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00		
AOI00013300326	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta		FISICO	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	1,600.00	
					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
						FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	139.00	139.00	139.00	139.00	1,660.00
					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
						FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300327	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta		FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	40.00	
					2023	COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	94,577.00
						FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
					2024	COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	94,577.00	
						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/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	94,577.00			
AOI00013300328	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150137 - SANTA ANITA	EGRESO	Muy Alta		FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	17.00	200.00	
					2023	COSTEO S/	140,713.00	130,313.00	130,313.00	130,313.00	130,313.00	130,313.00	138,413.00	130,313.00	130,313.00	130,313.00	130,313.00	1,590,356.00	
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00	
					2024	COSTEO S/	140,780.45	130,380.45	130,380.45	130,380.45	130,380.45	130,380.45	138,180.45	130,380.45	130,380.45	130,380.45	130,380.45	1,590,565.40	
						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/	140,780.45	130,380.45	130,380.45	130,380.45	130,380.45	130,380.45	130,380.45	130,380.45	130,380.45	130,380.45	1,590,565.40		
AOI00013300329	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta		FISICO	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	667.00	667.00	8,000.00	
					2023	COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	133,855.00	
						FISICO	737.00	737.00	737.00	737.00	737.00	737.00	737.00	737.00	736.00	736.00	736.00	8,840.00	
					2024	COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	133,855.00	
						FISICO	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	8,880.00	
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	133,855.00			
AOI00013300330	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	150137 - SANTA ANITA	EGRESO	Muy Alta		FISICO	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	33.00	400.00	
					2023	COSTEO S/	178,260.58	165,060.58	165,060.58	165,060.58	165,060.58	165,060.58	174,960.58	165,060.58	165,060.58	165,060.58	165,060.58	2,013,727.00	
						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	
					2024	COSTEO S/	178,260.58	165,060.58	165,060.58	165,060.58	165,060.58	165,060.58	174,960.58	165,060.58	165,060.58	165,060.58	165,060.58	2,013,727.00	
						FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00	



					COSTEO S/	178,260.58	165,060.58	165,060.58	165,060.58	165,060.58	165,060.58	174,960.58	165,060.58	165,060.58	165,060.58	174,960.62	2,013,727.00		
AOI00013300412	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150101 - PERSONA LIMA	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	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			
					2024	FISICO	27.00	27.00	28.00	27.00	27.00	28.00	27.00	27.00	28.00	28.00	28.00	330.00	
					COSTEO S/	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		
AOI00013300413	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	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		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	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		
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300414	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	666.00	667.00	8,000.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	740.00	8,880.00	
					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		
					2025	FISICO	752.00	752.00	752.00	752.00	752.00	752.00	752.00	752.00	751.00	751.00	751.00	9,020.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300415	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00013300416	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150137 - SANTA ANITA	EGRESO	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/	139,512.00	129,912.00	129,912.00	129,912.00	129,912.00	129,912.00	137,712.00	129,912.00	129,912.00	129,912.00	129,912.00	137,712.00	1,584,144.00	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
					COSTEO S/	132,763.00	123,163.00	123,163.00	123,163.00	123,163.00	123,163.00	130,363.00	123,163.00	123,163.00	123,163.00	123,163.00	130,363.00	1,501,956.00	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00	5.00
					COSTEO S/	132,763.00	123,163.00	123,163.00	123,163.00	123,163.00	123,163.00	130,363.00	123,163.00	123,163.00	123,163.00	123,163.00	130,363.00	1,501,956.00	
AOI00013300417	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	800.00		
					COSTEO S/	228,816.00	212,416.00	212,416.00	212,416.00	212,416.00	212,416.00	226,816.00	212,416.00	212,416.00	212,416.00	212,416.00	226,816.00	2,594,192.00	
					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

16/5/22, 19:48

							POI MultiAnual con Programación Física y Costeo														
AOI00013300419	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150101 - PERSONA LIMA	PERSONA TRATADA	Muy Alta	2025	COSTEO S/	209,726.00	193,326.00	193,326.00	193,326.00	193,326.00	193,326.00	205,626.00	193,326.00	193,326.00	193,326.00	193,326.00	205,626.00	2,360,912.00		
						FISICO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	74.00	74.00	74.00	74.00	880.00		
					COSTEO S/	209,726.00	193,326.00	193,326.00	193,326.00	193,326.00	193,326.00	205,626.00	193,326.00	193,326.00	193,326.00	193,326.00	193,326.00	205,626.00	2,360,912.00		
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	201,663.00	188,463.00	188,463.00	188,463.00	188,463.00	188,463.00	199,263.00	188,463.00	188,463.00	188,463.00	188,463.00	199,263.00	2,296,356.00		
					2024	FISICO	50.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	610.00
						COSTEO S/	191,030.00	177,830.00	177,830.00	177,830.00	177,830.00	177,830.00	187,730.00	177,830.00	177,830.00	177,830.00	177,830.00	187,730.00	2,166,960.00		
					2025	FISICO	51.00	51.00	51.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	620.00
						COSTEO S/	191,030.00	177,830.00	177,830.00	177,830.00	177,830.00	177,830.00	187,730.00	177,830.00	177,830.00	177,830.00	177,830.00	187,730.00	2,166,960.00		
					OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00013300219	EXÁMENES DE LABORATORIO	150137 - SANTA ANITA	EXAMEN	Muy Alta	2023	FISICO	3,640.00	3,642.00	3,643.00	3,640.00	3,642.00	3,643.00	3,640.00	3,642.00	3,643.00	3,640.00	3,642.00	3,643.00	43,700.00		
						COSTEO S/	71,841.78	56,269.75	55,195.35	54,473.87	50,511.42	48,334.97	49,505.42	48,334.97	48,334.97	48,893.42	40,924.03	46,116.79	618,736.74		
					2024	FISICO	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	43,800.00	
						COSTEO S/	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	416,796.00		
					2025	FISICO	3,677.00	3,677.00	3,677.00	3,677.00	3,677.00	3,677.00	3,678.00	3,678.00	3,678.00	3,678.00	3,678.00	3,678.00	3,678.00	44,130.00	
						COSTEO S/	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	34,733.00	416,796.00		
CENTRO DE COSTO: 15.04 - D.A.D. JEFATURA																					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																					
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00013300271	ATENCION DAD JEFATURA	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,122.20	4,478.00	3,903.80	3,940.50	3,903.80	3,940.50	3,903.80	3,931.30	3,894.60	3,931.30	3,894.60	3,922.30	49,766.70		
					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/	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	45,804.00		
					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/	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	3,817.00	45,804.00		
CENTRO DE COSTO: 16 - CENTRO DE REHABILITACIÓN DE ÑANA																					
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	PROGRAMACION MENSUAL												TOTAL ANUAL		
AOI00013300221	ATENCION EN CONSULTAS EXTERNAS PSIQUIATRICA EN CRN	150137 - SANTA ANITA	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	2,160.00		
						COSTEO S/	98,416.00	52,402.25	53,176.10	52,651.30	52,313.70	52,411.75	52,317.70	52,477.21	52,613.10	52,362.45	52,331.70	52,411.90	675,885.16		
					2024	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00		
							52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00		



						COSTEO S/ FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					2025	COSTEO S/ FISICO	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00	
AOI00013300344	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	133.00	133.00	134.00	133.00	133.00	134.00	133.00	133.00	134.00	1,600.00	
					COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	139.00	139.00	139.00	1,660.00
						COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	166.00	167.00	167.00	166.00	167.00	167.00	166.00	167.00	167.00	167.00	2,000.00
						COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013300345	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00	
					COSTEO S/ FISICO	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00	
					2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	220.00
						COSTEO S/ FISICO	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/ FISICO	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00
AOI00013300346	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO S/ FISICO	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	717,552.00	
					2024	FISICO	50.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	610.00
						COSTEO S/ FISICO	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	717,552.00
					2025	FISICO	51.00	52.00	52.00	51.00	52.00	52.00	51.00	52.00	52.00	51.00	620.00
						COSTEO S/ FISICO	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	717,552.00
AOI00013300418	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	4,308.00	
					COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	4,308.00
						COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	359.00	4,308.00
						COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013300432	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150137 - SANTA ANITA	EGRESO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
					COSTEO S/ FISICO	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
						COSTEO S/ FISICO	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
						COSTEO S/ FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300463	PREPARACION Y DISTRIBUCION RACIONES	150137 - SANTA	RACION	Muy Alta	2024	FISICO	5,580.00 97,669.00	5,580.00 88,469.00	5,580.00 88,469.00	5,580.00 88,469.00	5,580.00 88,469.00	5,580.00 95,369.00	5,580.00 88,469.00	5,580.00 88,469.00	5,580.00 88,469.00	66,960.00 1,084,628.00	



PACIENTES		ANITA				COSTEO S/															
AOI00013300464	ACTIVIDADES DE SERVICIOS SOCIAL	150137 - SANTA ANITA	EVALUACION	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	30.00	30.00	270.00	
					COSTEO S/	31,474.00	29,874.00	29,874.00	30,054.00	34,274.00	30,054.00	31,374.00	29,874.00	29,874.00	29,874.00	29,874.00	31,374.00	367,848.00			
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00	270.00	
					COSTEO S/	27,590.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	27,190.00	25,990.00	25,990.00	25,990.00	25,990.00	27,190.00	315,880.00			
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	30.00	30.00	270.00	
					COSTEO S/	27,590.00	25,990.00	25,990.00	25,990.00	25,990.00	25,990.00	27,190.00	25,990.00	25,990.00	25,990.00	25,990.00	27,190.00	315,880.00			
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																					
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
AOI00013300465	ACCIONES DE LA GESTIÓN PERSONAL, LOGÍSTICA Y FINANCIERA CRN	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	2,951.90	573.00	2,336.20	74,992.80	1,108.00	3,280.85	712.70	598.00	1,431.65	720.90	1,594.95	1,661.95	91,962.90			
					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			
AOI00013300466	SERVICIOS BASICOS COMPLEMENTARIOS	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	49,392.00	2,086.30	2,139.70	2,446.30	45,577.04	2,086.30	2,139.70	2,086.30	2,139.70	2,086.30	2,139.70	2,426.00	116,745.34			
					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			
CENTRO DE COSTO: 17.01 - D.S.M.A.G. SERVICIO DE HOSPITALIZACIÓN																					
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	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00013300228	HOSPITALIZACION DE PACIENTES	150137 - SANTA ANITA	DIA-CAMA	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	1,500.00	18,000.00	
					COSTEO S/	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	28,050.00	336,600.00			
					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	1,500.00	1,500.00	18,000.00		
					COSTEO S/	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	338,907.00			
					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	1,500.00	1,500.00	18,000.00		
					COSTEO S/	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	28,242.25	338,907.00			
AOI00013300229	ATENCION EN HOSPITALIZACION C	150137 - SANTA ANITA	DIA-CAMA	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/	173,980.00	166,380.00	166,380.00	166,380.00	166,380.00	166,380.00	172,680.00	166,380.00	166,380.00	166,380.00	166,380.00	172,680.00	2,016,760.00			
					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		



35/44

POI MultiAnual con Programación Física y Costeo

						S/ FISICO	3.00	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
2025						COSTEO S/	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.42	7,881.38	94,577.00
						FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
AOI00013300284	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00
					2024	FISICO COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00	
					2025	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	
						COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00	
						FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	
2025						COSTEO S/	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.66	7,890.74	94,688.00
						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	14.00	168.00
AOI00013300285	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.62	133,855.00
					2024	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/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.62	133,855.00		
					2025	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	14.00	168.00
						COSTEO S/	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.58	11,154.62	133,855.00	
						FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
AOI00013300383	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	COSTEO S/	87,537.00	81,937.00	81,937.00	81,937.00	81,937.00	81,937.00	86,437.00	81,937.00	81,937.00	81,937.00	81,937.00	81,937.00	86,437.00	997,844.00
					2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
						COSTEO S/	80,616.00	75,016.00	75,016.00	75,016.00	75,016.00	75,016.00	79,216.00	75,016.00	75,016.00	75,016.00	75,016.00	79,216.00	914,192.00	
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00	
						COSTEO S/	80,616.00	75,016.00	75,016.00	75,016.00	75,016.00	75,016.00	79,216.00	75,016.00	75,016.00	75,016.00	75,016.00	79,216.00	914,192.00	
						FISICO	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00	
AOI00013300384	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150101 - SANTA LIMA	PERSONA TRATADA	Muy Alta	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	
					2024	FISICO	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00	
						COSTEO S/	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00	
						COSTEO S/	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	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00	
AOI00013300385	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	COSTEO S/	114,695.00	107,095.00	107,095.00	107,095.00	107,095.00	107,095.00	113,695.00	107,095.00	107,095.00	107,095.00	107,095.00	113,695.00	1,305,940.00	
					2024	FISICO	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00		
						COSTEO S/	106,100.00	98,500.00	98,500.00	98,500.00	98,500.00	98,500.00	104,200.00	98,500.00	98,500.00	98,500.00	98,500.00	104,200.00	1,201,000.00	
					2025	FISICO	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	842.00	10,104.00	
						COSTEO S/	106,100.00	98,500.00	98,500.00	98,500.00	98,500.00	98,500.00	104,200.00	98,500.00	98,500.00	98,500.00	98,500.00	104,200.00	1,201,000.00	
						FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	67.00	66.00	67.00	67.00	800.00
AOI00013300386	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	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



FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS				2024	S/	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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		
				2025	S/	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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		
AOI00013300387	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	S/	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	S/	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	S/	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300388	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	S/	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	S/	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	S/	FISICO	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	160.00	170.00	170.00	2,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300448	TELECONSULTA PSIQUIATRICA DE ADULTOS Y GERONTES	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	S/	FISICO	4,172.00	3,769.00	3,489.00	2,719.00	2,683.00	2,652.00	2,608.00	2,599.00	2,531.00	2,502.00	2,469.00	2,433.00	34,626.00
						COSTEO S/	0.00	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	S/	FISICO	4,172.00	3,769.00	3,489.00	2,719.00	2,683.00	2,652.00	2,608.00	2,599.00	2,531.00	2,502.00	2,469.00	2,433.00	34,626.00
						COSTEO S/	0.00	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	S/	FISICO	4,172.00	3,769.00	3,489.00	2,719.00	2,683.00	2,652.00	2,608.00	2,599.00	2,531.00	2,502.00	2,469.00	2,433.00	34,626.00
						COSTEO S/	0.00	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: 17.03 - D.S.M.A.G. SERVICIO DE EMERGENCIA																				
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																				
AEI.02.04 - ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00013300234	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150137 - SANTA ANITA	PERSONA	Muy Alta	2023	S/	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,841.00	0.00	0.00	0.00	0.00	2,846.00	0.00	5,687.00	
					2024	S/	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,841.00	0.00	0.00	0.00	0.00	2,846.00	0.00	5,687.00	
					2025	S/	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,841.00	0.00	0.00	0.00	0.00	2,846.00	0.00	5,687.00	
AOI00013300235	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	S/	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO S/	62,162.00	58,162.00	58,162.00	58,162.00	58,162.00	58,162.00	61,162.00	58,162.00	58,162.00	58,162.00	58,162.00	61,161.00	707,943.00	



	HOSPITALARIOS DIFERENCIADOS AUTORIZADOS					2024	FISICO COSTEO S/	18.00 62,162.00	18.00 58,162.00	18.00 58,162.00	18.00 58,162.00	18.00 58,162.00	18.00 61,162.00	18.00 58,162.00	19.00 58,162.00	19.00 58,162.00	19.00 61,161.00	19.00 707,943.00	220.00
						2025	FISICO COSTEO S/	18.00 62,162.00	18.00 58,162.00	18.00 58,162.00	18.00 58,162.00	18.00 58,162.00	18.00 61,162.00	18.00 58,162.00	19.00 58,162.00	19.00 58,162.00	19.00 61,161.00	19.00 707,943.00	220.00
AOI00013300236	5005901 - ATENCION DE TRIAJE	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	277.00 43,510.00	277.00 40,710.00	277.00 40,710.00	277.00 40,710.00	277.00 40,710.00	277.00 40,710.00	277.00 42,810.00	277.00 40,710.00	277.00 40,710.00	277.00 40,710.00	273.00 42,808.00	3,320.00 495,518.00	
					2024	FISICO COSTEO S/	284.00 43,510.00	284.00 40,710.00	284.00 40,710.00	284.00 40,710.00	284.00 40,710.00	284.00 40,710.00	286.00 42,810.00	286.00 40,710.00	286.00 40,710.00	286.00 40,710.00	286.00 42,808.00	3,420.00 495,518.00	
					2025	FISICO COSTEO S/	284.00 43,510.00	284.00 40,710.00	284.00 40,710.00	284.00 40,710.00	284.00 40,710.00	284.00 40,710.00	286.00 42,810.00	286.00 40,710.00	286.00 40,710.00	286.00 40,710.00	286.00 42,808.00	3,420.00 495,518.00	
AOI00013300237	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	258.00 151,415.00	258.00 142,615.00	258.00 142,615.00	258.00 142,615.00	258.00 142,615.00	258.00 142,615.00	258.00 150,415.00	258.00 142,615.00	258.00 142,615.00	260.00 142,615.00	260.00 150,415.00	3,100.00 1,735,780.00	
					2024	FISICO COSTEO S/	267.00 154,331.00	267.00 145,531.00	267.00 145,531.00	267.00 145,531.00	267.00 145,531.00	267.00 145,531.00	267.00 152,131.00	267.00 145,531.00	266.00 145,531.00	266.00 145,531.00	266.00 145,531.00	266.00 152,129.00	3,200.00 1,768,370.00
					2025	FISICO COSTEO S/	267.00 154,331.00	267.00 145,531.00	267.00 145,531.00	267.00 145,531.00	267.00 145,531.00	267.00 145,531.00	267.00 152,131.00	267.00 145,531.00	266.00 145,531.00	266.00 145,531.00	266.00 145,531.00	266.00 152,129.00	3,200.00 1,768,370.00
AOI00013300239	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	1.00 29,728.00	1.00 27,328.00	1.00 27,328.00	1.00 27,328.00	2.00 27,328.00	2.00 27,328.00	2.00 29,728.00	2.00 27,328.00	2.00 27,328.00	2.00 27,328.00	2.00 29,728.00	20.00 335,136.00	
					2024	FISICO COSTEO S/	2.00 28,462.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 27,862.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 27,862.00	24.00 318,744.00
					2025	FISICO COSTEO S/	2.00 28,462.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 27,862.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 26,062.00	2.00 27,862.00	24.00 318,744.00
AOI00013300240	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150137 - SANTA ANITA	ATENCION	Muy Alta	2023	FISICO COSTEO S/	5.00 3,657.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,557.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,557.00	60.00 40,084.00	
					2024	FISICO COSTEO S/	5.00 3,657.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,557.00	7.00 3,257.00	7.00 3,257.00	7.00 3,257.00	7.00 3,257.00	7.00 3,557.00	70.00 40,084.00
					2025	FISICO COSTEO S/	5.00 3,657.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,257.00	5.00 3,557.00	7.00 3,257.00	7.00 3,257.00	7.00 3,257.00	7.00 3,257.00	7.00 3,557.00	70.00 40,084.00
AOI00013300469	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150137 - SANTA ANITA	INFORME	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	1.00 0.00	0.00 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	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 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	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	2.00 0.00	

CENTRO DE COSTO: 17.04 - D.S.M.A.G. JEFATURA																								
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 ADICIONES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00013300241	ACCIONES DE DSMAG JEFATURA	150137 - SANTA ANITA	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	12,013.00	12,000.99	15,718.37	12,139.50	13,186.50	13,657.15	13,186.50	12,150.50	13,877.65	12,212.15	13,140.00	13,928.95	157,211.26					
					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	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	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				
CENTRO DE COSTO: 18 - DEPARTAMENTO DE SALUD MENTAL DEL NIÑO Y ADOLESCENTE																								
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 ADICIONES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00013300230	ATENCION EN CONSULTAS EXTERNAS PSIQUIÁTRICAS EN NIÑOS Y ADOLESCENTES	150137 - SANTA ANITA	CONSULTA	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00					
						COSTEO S/	109,169.85	52,267.00	52,353.25	52,283.00	52,267.00	52,273.75	52,297.00	52,299.50	52,273.75	52,775.70	52,267.00	52,267.00	684,793.80					
					2024	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	13,200.00					
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00					
					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	13,200.00					
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00					
					AOI00013300278	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	305.00	3,638.00
COSTEO S/	97,315.00	92,515.00	92,515.00	92,515.00							92,515.00	92,515.00	96,415.00	92,515.00	92,515.00	92,515.00	92,515.00	96,415.00	1,122,780.00					
2024	FISICO	303.00	303.00	303.00						303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	305.00	3,638.00				
	COSTEO S/	96,729.83	91,929.83	91,929.83						91,929.83	91,929.83	91,929.83	95,529.83	91,929.83	91,929.83	91,929.83	91,929.83	95,529.87	1,115,158.00					
2025	FISICO	303.00	303.00	303.00						303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	303.00	305.00	3,638.00				
	COSTEO S/	96,729.83	91,929.83	91,929.83						91,929.83	91,929.83	91,929.83	95,529.83	91,929.83	91,929.83	91,929.83	91,929.83	95,529.87	1,115,158.00					
AOI00013300313	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta						2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO S/	55,234.50	55,234.50	55,234.50	55,234.50		55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	662,814.00					
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00				
						COSTEO S/	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	55,234.50	662,814.00					
AOI00013300407	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00					
						COSTEO S/	0.00	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					
					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	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					



AOI00013300408	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	17.00	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					
					2024	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	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					
AOI00013300409	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	150137 - SANTA ANITA	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	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					
					2024	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					
AOI00013300411	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00	55.00	55.00	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					
					AOI00013300454	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	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
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					
AOI00013300455	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	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					
					AOI00013300456	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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
2024	FISICO	66.00	67.00	67.00						66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	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					
AOI00013300456	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	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					
					AOI00013300456	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00	
										COSTEO S/	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	4.00	4.00						3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	44.00				
COSTEO S/	0.00	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00013300456	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150137 - SANTA ANITA	PERSONA TAMIZADA	Muy Alta	2025	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00						
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					

16/5/22, 19:48

					POI MultiAnual con Programación Física y Costeo																	
AOI00013300457	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	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	0.00		
						FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	40.00
					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	0.00
						FISICO	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	2.00	3.00	5.00	40.00
					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
CENTRO DE COSTO: 19 - DEPARTAMENTO DE SALUD EN FAMILIA																						
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 ADICIONES.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00013300254	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00			
						COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00		
					2024	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	
						COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00	
					2025	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00
						COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00
AOI00013300336	ATENCIÓN EN CONSULTAS EXTERNAS FAMILIA	150137 - SANTA ANITA	SESION	Muy Alta	2023	FISICO	338.00	336.00	338.00	338.00	336.00	338.00	338.00	336.00	338.00	338.00	336.00	338.00	4,048.00			
						COSTEO S/	131,081.00	125,881.00	132,353.00	125,881.00	125,881.00	125,881.00	130,981.00	125,881.00	125,881.00	125,881.00	125,881.00	130,981.00	1,532,444.00			
					2024	FISICO	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	392.00	4,704.00	
						COSTEO S/	117,583.00	112,383.00	112,383.00	112,383.00	112,383.00	112,383.00	116,283.00	112,383.00	112,383.00	112,383.00	112,383.00	116,283.00	1,361,596.00			
					2025	FISICO	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	5,076.00
						COSTEO S/	117,583.00	112,383.00	112,383.00	112,383.00	112,383.00	112,383.00	116,283.00	112,383.00	112,383.00	112,383.00	112,383.00	116,283.00	1,361,596.00			
AOI00013300426	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00			
						COSTEO S/	0.00	0.00	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	2.00	2.00	2.00	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	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	4.00	4.00	38.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300427	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00			
						COSTEO S/	0.00	0.00	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00	
						COSTEO S/	0.00	0.00	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	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00013300428	0070612 - TRATAMIENTO	150137 -	PERSONA	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			



16/5/22, 19:48		POI MultiAnual con Programación Física y Costeo																						
	ESPECIALIZADO EN VIOLENCIA FAMILIAR	SANTA ANITA	TRATADA			COSTEO S/	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	27.00	27.00	28.00	27.00	27.00	28.00	27.00	27.00	28.00	28.00	28.00	330.00						
						COSTEO S/	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						
CENTRO DE COSTO: 20 - DEPARTAMENTO DE ANÁLISIS Y MODIFICACIÓN DEL COMPORTAMIENTO																								
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	
AOI00013300256	ATENCION EN CONSULTAS EXTERNAS SESIONES TERAPIA	150101 - LIMA	SESION	Muy Alta	2023	FISICO	705.00	885.00	885.00	810.00	835.00	835.00	810.00	835.00	835.00	885.00	885.00	705.00	9,910.00					
						COSTEO S/	52,389.70	55,036.72	70,610.30	53,283.52	52,598.10	52,578.70	52,603.90	52,773.40	52,606.80	52,610.40	52,518.90	53,098.82	652,709.26					
					2024	FISICO	705.00	885.00	886.00	811.00	836.00	836.00	811.00	836.00	836.00	886.00	886.00	706.00	9,920.00					
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00					
					2025	FISICO	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	844.00	845.00	845.00	10,130.00				
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00					
					AOI00013300300	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00	
											COSTEO S/	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00
2024	FISICO	732.00	732.00	732.00						732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00				
	COSTEO S/	6,670.00	6,670.00	6,670.00						6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00					
2025	FISICO	732.00	732.00	732.00						732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	732.00	8,784.00				
	COSTEO S/	6,670.00	6,670.00	6,670.00						6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	6,670.00	80,040.00					
AOI00013300429	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta						2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
											COSTEO S/	0.00	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	2.00	2.00	2.00	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	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	4.00	4.00	38.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
					AOI00013300430	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2023	FISICO	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00
											COSTEO S/	0.00	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	893.00	893.00	893.00						893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00			
	COSTEO S/	0.00	0.00	0.00						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	893.00	893.00	893.00						893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	893.00	10,716.00			
	COSTEO S/	0.00	0.00	0.00						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 ADICIONES																								

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	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00013300255	ATENCIÓN EN CONSULTAS EXTERNAS PSIQUIÁTRICA EN ADICCIONES	150137 - SANTA ANITA	CONSULTA	Muy Alta	2023	FISICO	845.00	838.00	843.00	849.00	808.00	859.00	809.00	759.00	828.00	709.00	758.00	810.00	9,715.00
						COSTEO S/	64,256.00	64,256.00	64,256.00	64,256.00	64,456.00	64,456.00	64,456.00	64,456.00	64,456.00	64,456.00	64,456.00	64,456.00	772,672.00
					2024	FISICO	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	816.00	9,792.00
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00
					2025	FISICO	845.00	838.00	843.00	849.00	808.00	859.00	809.00	759.00	828.00	709.00	758.00	810.00	9,715.00
						COSTEO S/	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	52,256.00	627,072.00
					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/	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	717,552.00
AOI00013300281	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	PERSONA TRATADA	Muy Alta	2024	FISICO	50.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	610.00
						COSTEO S/	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	717,552.00
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	59,796.00	717,552.00
					2023	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00
						COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00
					2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	19.00	19.00	19.00	220.00
						COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00
AOI00013300347	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150137 - SANTA ANITA	EGRESO	Muy Alta	2025	FISICO	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	200.00
						COSTEO S/	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	7,959.00	95,508.00
					2023	FISICO	345.00	254.00	300.00	340.00	280.00	250.00	300.00	280.00	250.00	250.00	280.00	300.00	3,429.00
						COSTEO S/	2,025.62	2,148.38	2,148.38	2,176.78	2,159.78	2,148.38	2,157.88	2,146.48	2,146.48	2,146.48	2,126.98	2,225.38	25,757.00
					2024	FISICO	308.00	308.00	308.00	308.00	308.00	308.00	308.00	308.00	309.00	309.00	309.00	309.00	3,700.00
						COSTEO S/	0.00	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	345.00	254.00	300.00	340.00	280.00	250.00	300.00	280.00	250.00	250.00	280.00	300.00	3,429.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00013300449	TELECONSULTA PSIQUIATRICA EN ADICCIONES	150137 - SANTA ANITA	ACCION	Muy Alta	2023	FISICO	391.00	431.00	409.00	367.00	447.00	422.00	421.00	354.00	324.00	370.00	324.00	296.00	4,556.00
						COSTEO S/	18,172.80	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	18,175.20	218,100.00
					2024	FISICO	386.00	386.00	386.00	386.00	386.00	386.00	386.00	386.00	386.00	386.00	385.00	385.00	4,630.00
						COSTEO S/	0.00	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	391.00	431.00	409.00	367.00	447.00	422.00	421.00	354.00	324.00	370.00	324.00	296.00	4,556.00
						COSTEO S/	0.00	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	83.00	89.00	84.00	96.00	92.00	106.00	85.00	92.00	106.00	84.00	65.00	75.00	1,057.00
						COSTEO S/	4,285.78	4,158.98	4,488.98	4,617.98	7,258.98	18,485.98	7,782.98	17,201.78	4,476.78	4,156.78	4,471.38	12,193.72	93,580.10

POI MultiAnual con Programación Física y Costeo

				2024	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	96.00	96.00	96.00	96.00	1,160.00			
					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			
				2025	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	115.00	115.00	1,370.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013300467	ATENCIÓN PSICOLÓGICA EN HOSPITALIZACIÓN EN ADICCIONES	150137 - SANTA ANITA	SESION	Muy Alta	2023	FISICO	76.00	100.00	86.00	78.00	84.00	101.00	93.00	72.00	72.00	74.00	103.00	80.00	1,019.00	
						COSTEO S/	17,990.00	12,090.00	30,990.00	20,943.60	12,090.00	12,090.00	12,090.00	12,090.00	12,090.00	12,090.00	12,090.00	12,090.00	178,733.60	
					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/	0.00	0.00	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	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00
		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00013300468	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150137 - SANTA ANITA	PERSONA TRATADA	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/	0.00	0.00	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	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	0.00	0.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	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	0.00	0.00	0.00			
												COSTEO TOTAL AÑO 2023 S/			83,308,040.90					
												COSTEO TOTAL AÑO 2024 S/			67,621,305.64					
												COSTEO TOTAL AÑO 2025 S/			66,536,677.64					
U.M. = Unidad de Medida																				
FIRMA																				

