

# UE 136 HOSPITAL SERGIO BERNALES



**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 000136 - HOSPITAL SERGIO BERNALES

**CENTRO DE COSTO: 01 - DIRECCION GENERAL**

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

| CODIGO         | ACTIVIDAD OPERATIVA                      | UBIGEO         | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           | TOTAL ANUAL |
|----------------|------------------------------------------|----------------|--------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| AOI00013600809 | GESTION ADMINISTRATIVA DIRECCION GENERAL | 150110 - COMAS | 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/ | 30,714.66 | 28,521.54 | 30,865.67 | 27,914.73 | 28,155.79            | 28,093.55 | 30,217.53 | 27,984.14 | 28,145.43 | 27,927.40 | 27,919.35 | 30,025.66 | 346,485.45  |
|                |                                          |                |        |           | 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/ | 30,714.66 | 28,521.54 | 30,865.67 | 27,914.73 | 28,155.79            | 28,093.55 | 30,217.53 | 27,984.14 | 28,145.43 | 27,927.40 | 27,919.35 | 30,025.66 | 346,485.45  |
|                |                                          |                |        |           | 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/ | 30,714.66 | 28,521.54 | 30,865.67 | 27,914.73 | 28,155.79            | 28,093.55 | 30,217.53 | 27,984.14 | 28,145.43 | 27,927.40 | 27,919.35 | 30,025.66 | 346,485.45  |

**CENTRO DE COSTO: 01.01 - UNIDAD FUNCIONAL DE GESTION DE RIESGO DE DESASTRES**

OEI.08 - FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES

AEI.08.02 - CAPACITACIÓN EN TODOS LOS PROCESOS DE GESTIÓN DEL RIESGO ANTE DESASTRES; BASADA EN ENFOQUE TERRITORIAL Y DE PRIORIZACIÓN; DESARROLLADA EN LAS UNIDADES EJECUTORAS DEL SECTOR SALUD.

| CODIGO         | ACTIVIDAD OPERATIVA                                                             | UBIGEO         | U.M.         | PRIORIDAD | PERIODO MULTIANUAL | META      | 01     | 02     | 03     | 04     | PROGRAMACION MENSUAL |        |        |        |        |        |        |        | TOTAL ANUAL |
|----------------|---------------------------------------------------------------------------------|----------------|--------------|-----------|--------------------|-----------|--------|--------|--------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|-------------|
| AOI00013600741 | 0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19 | 150110 - COMAS | INTERVENCION | Muy Alta  | 2023               | FISICO    | 0.00   | 0.00   | 0.00   | 0.00   | 0.00                 | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 2.00        |
|                |                                                                                 |                |              |           |                    | COSTEO S/ | 500.00 | 500.00 | 500.00 | 500.00 | 500.00               | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 6,000.00    |
|                |                                                                                 |                |              |           | 2024               | FISICO    | 0.00   | 0.00   | 0.00   | 0.00   | 0.00                 | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 2.00        |
|                |                                                                                 |                |              |           |                    | COSTEO S/ | 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    |
|                |                                                                                 |                |              |           | 2025               | FISICO    | 0.00   | 0.00   | 0.00   | 0.00   | 0.00                 | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 2.00        |
|                |                                                                                 |                |              |           |                    | COSTEO S/ | 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    |

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                       | UBIGEO         | U.M.            | PRIORIDAD | PERIODO MULTIANUAL | META      | 01     | 02     | 03     | 04     | PROGRAMACION MENSUAL |        |        |        |        |        |        |        | TOTAL ANUAL |
|----------------|-------------------------------------------------------------------------------------------|----------------|-----------------|-----------|--------------------|-----------|--------|--------|--------|--------|----------------------|--------|--------|--------|--------|--------|--------|--------|-------------|
| AOI00013600732 | 5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES | 150110 - COMAS | INFORME TECNICO | Muy Alta  | 2023               | FISICO    | 0.00   | 1.00   | 0.00   | 1.00   | 0.00                 | 1.00   | 1.00   | 1.00   | 0.00   | 1.00   | 1.00   | 1.00   | 8.00        |
|                |                                                                                           |                |                 |           |                    | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00               | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00    |
|                |                                                                                           |                |                 |           | 2024               | FISICO    | 0.00   | 1.00   | 0.00   | 1.00   | 0.00                 | 1.00   | 1.00   | 1.00   | 0.00   | 1.00   | 1.00   | 1.00   | 8.00        |
|                |                                                                                           |                |                 |           |                    | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00               | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00    |
|                |                                                                                           |                |                 |           | 2025               | FISICO    | 0.00   | 1.00   | 0.00   | 1.00   | 0.00                 | 1.00   | 1.00   | 1.00   | 0.00   | 1.00   | 1.00   | 1.00   | 8.00        |
|                |                                                                                           |                |                 |           |                    | COSTEO S/ | 200.00 | 200.00 | 200.00 | 200.00 | 200.00               | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 2,400.00    |

|                |                                                                                                                        |                |                       |          |           |          |          |          |          |          |          |          |          |          |          |          |          |           |            |            |
|----------------|------------------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|------------|------------|
| AOI00013600733 | 5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA                                                                 | 150110 - COMAS | REPORTE               | Muy Alta | 2023      | FISICO   | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00     |           |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 2,400.00 |           |            |            |
|                |                                                                                                                        |                |                       |          | FISICO    | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 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 |           |            |            |
| AOI00013600734 | 5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES                                 | 150110 - COMAS | BRIGADA               | Muy Alta | 2023      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 2.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00  | 8,800.00   | 105,600.00 |
|                |                                                                                                                        |                |                       |          | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 2.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00 | 8,800.00  | 105,600.00 |            |
| AOI00013600735 | 0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS                                      | 150110 - COMAS | DOCUMENTO TECNICO     | Muy Alta | 2023      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 1,000.00  | 1,000.00   | 10,000.00  |
|                |                                                                                                                        |                |                       |          | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 1.00       |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 800.00   | 1,000.00  | 1,000.00   | 10,000.00  |
| AOI00013600736 | 5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO       | 150110 - COMAS | PERSONA               | Muy Alta | 2023      | FISICO   | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 0.00     | 60.00    | 0.00     | 0.00      | 180.00     |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 100.00     | 1,200.00   |
|                |                                                                                                                        |                |                       |          | FISICO    | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 0.00     | 60.00    | 0.00     | 0.00     | 180.00    |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 1,200.00   |            |
| AOI00013600737 | 5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS                                                             | 150110 - COMAS | INTERVENCION          | Muy Alta | 2023      | FISICO   | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 4.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 1,200.00   |            |
|                |                                                                                                                        |                |                       |          | FISICO    | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 4.00     |           |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |            |            |
| AOI00013600739 | 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 150110 - COMAS | Infraestructura Movil | Muy Alta | 2023      | FISICO   | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00  | 15,000.00  |            |
|                |                                                                                                                        |                |                       |          | FISICO    | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 |            |            |
| AOI00013600739 | 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 150110 - COMAS | Infraestructura Movil | Muy Alta | 2025      | FISICO   | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00     |           |            |            |
|                |                                                                                                                        |                |                       |          | COSTEO S/ | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | 15,000.00 |            |            |

COSTEO  
S/

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

1,250.00

15,000.00

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                    | UBIGEO         | U.M.    | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |        |        |        |        |        |        |        |        |        |        |        | TOTAL<br>ANUAL |
|----------------|----------------------------------------------------------------------------------------|----------------|---------|-----------|-----------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------|
|                |                                                                                        |                |         |           |                       |           | 01                   | 02     | 03     | 04     | 05     | 06     | 07     | 08     | 09     | 10     | 11     | 12     |                |
| AOI00013600740 | 5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES | 150110 - COMAS | 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/ | 450.00               | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00       |
|                |                                                                                        |                |         |           | 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/ | 450.00               | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00       |
|                |                                                                                        |                |         |           | 2025                  | FISICO    | 1.00                 | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00          |
|                |                                                                                        |                |         |           |                       | COSTEO S/ | 450.00               | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 450.00 | 5,400.00       |

CENTRO DE COSTO: 02 - ORGANO DE CONTROL INSTITUCIONAL

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

AEI.04.05 - SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO.

| CODIGO         | ACTIVIDAD OPERATIVA                      | UBIGEO         | U.M.              | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |
|----------------|------------------------------------------|----------------|-------------------|-----------|-----------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
|                |                                          |                |                   |           |                       |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |                |
| AOI00013600796 | 500006 - ACCIONES DE CONTROL Y AUDITORIA | 150110 - COMAS | ACCION DE CONTROL | Muy Alta  | 2023                  | FISICO    | 5.00                 | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00          |
|                |                                          |                |                   |           |                       | COSTEO S/ | 21,555.87            | 21,250.81 | 20,727.02 | 20,417.57 | 20,373.90 | 20,304.28 | 20,851.76 | 20,251.76 | 20,238.60 | 20,238.60 | 20,128.67 | 20,743.22 | 247,082.06     |
|                |                                          |                |                   |           | 2024                  | FISICO    | 5.00                 | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00          |
|                |                                          |                |                   |           |                       | COSTEO S/ | 21,555.87            | 21,250.81 | 20,727.02 | 20,417.57 | 20,373.90 | 20,304.28 | 20,851.76 | 20,251.76 | 20,238.60 | 20,238.60 | 20,128.67 | 20,743.22 | 247,082.06     |
|                |                                          |                |                   |           | 2025                  | FISICO    | 5.00                 | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00          |
|                |                                          |                |                   |           |                       | COSTEO S/ | 21,555.87            | 21,250.81 | 20,727.02 | 20,417.57 | 20,373.90 | 20,304.28 | 20,851.76 | 20,251.76 | 20,238.60 | 20,238.60 | 20,128.67 | 20,743.22 | 247,082.06     |

CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

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

AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.

| CODIGO         | ACTIVIDAD OPERATIVA                                        | UBIGEO         | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |          | TOTAL<br>ANUAL |
|----------------|------------------------------------------------------------|----------------|--------|-----------|-----------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|
|                |                                                            |                |        |           |                       |           | 01                   | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       | 12       |                |
| AOI00013600791 | ACCIONES DE PLANEAMIENTO ESTRATÉGICO                       | 150110 - COMAS | ACCION | Muy Alta  | 2023                  | FISICO    | 5.00                 | 6.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 61.00          |
|                |                                                            |                |        |           |                       | COSTEO S/ | 9,297.24             | 8,765.14 | 8,722.93 | 8,705.28 | 8,624.58 | 8,624.61 | 8,914.69 | 8,614.69 | 8,614.69 | 8,614.69 | 8,614.47 | 8,914.47 | 105,027.48     |
|                |                                                            |                |        |           | 2024                  | FISICO    | 5.00                 | 6.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 61.00          |
|                |                                                            |                |        |           |                       | COSTEO S/ | 9,297.24             | 8,765.14 | 8,722.93 | 8,705.28 | 8,624.58 | 8,624.61 | 8,914.69 | 8,614.69 | 8,614.69 | 8,614.69 | 8,614.47 | 8,914.47 | 105,027.48     |
|                |                                                            |                |        |           | 2025                  | FISICO    | 5.00                 | 6.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 61.00          |
|                |                                                            |                |        |           |                       | COSTEO S/ | 9,297.24             | 8,765.14 | 8,722.93 | 8,705.28 | 8,624.58 | 8,624.61 | 8,914.69 | 8,614.69 | 8,614.69 | 8,614.69 | 8,614.47 | 8,914.47 | 105,027.48     |
| AOI00013600792 | PLANEAMIENTO ESTRATÉGICO - EQUIPO DE PROYECTO DE INVERSIÓN | 150110 - COMAS | ACCION | Muy Alta  | 2023                  | FISICO    | 0.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 5.00           |
|                |                                                            |                |        |           |                       | COSTEO S/ | 9,701.99             | 8,868.42 | 8,804.57 | 8,745.93 | 8,724.31 | 8,720.94 | 9,318.85 | 8,718.85 | 8,718.85 | 8,718.85 | 8,718.63 | 9,318.63 | 107,078.82     |
|                |                                                            |                |        |           | 2024                  | FISICO    | 0.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 5.00           |
|                |                                                            |                |        |           |                       | COSTEO S/ | 9,701.99             | 8,868.42 | 8,804.57 | 8,745.93 | 8,724.31 | 8,720.94 | 9,318.85 | 8,718.85 | 8,718.85 | 8,718.85 | 8,718.63 | 9,318.63 | 107,078.82     |
|                |                                                            |                |        |           | 2025                  | FISICO    | 0.00                 | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 5.00           |
|                |                                                            |                |        |           |                       | COSTEO S/ | 9,701.99             | 8,868.42 | 8,804.57 | 8,745.93 | 8,724.31 | 8,720.94 | 9,318.85 | 8,718.85 | 8,718.85 | 8,718.85 | 8,718.63 | 9,318.63 | 107,078.82     |

|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------|----------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|----------|----------|----------|----------|-----------|
| AOI00013600793                                                                                                                                   | PLANEAMIENTO<br>ESTRATEGICO-EQUIPO DE<br>ORGANIZACION         | 150110<br>-<br>COMAS | ACCION   | Muy Alta  | 2023                                                                                                                                                                                                       | FISICO                                                | 4.00                 | 4.00      | 4.00      | 4.00      | 4.00                 | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00     |                |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 3,059.27             | 2,225.71  | 2,163.00  | 2,104.36  | 2,082.74             | 2,079.37  | 2,677.28  | 2,077.28  | 2,077.28  | 2,077.28  | 2,077.06  | 2,677.06  | 27,377.69      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | 2024                                                                                                                                                                                                       | FISICO                                                | 4.00                 | 4.00      | 4.00      | 4.00      | 4.00                 | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00          |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 3,059.27             | 2,225.71  | 2,163.00  | 2,104.36  | 2,082.74             | 2,079.37  | 2,677.28  | 2,077.28  | 2,077.28  | 2,077.28  | 2,077.06  | 2,677.06  | 27,377.69      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | 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<br>S/                                          | 3,059.27             | 2,225.71  | 2,163.00  | 2,104.36  | 2,082.74             | 2,079.37  | 2,677.28  | 2,077.28  | 2,077.28  | 2,077.28  | 2,077.06  | 2,677.06  | 27,377.69      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | AOI00013600794                                                                                                                                                                                             | PLANEAMIENTO<br>ESTRATEGICO-EQUIPO DE<br>PLANEAMIENTO | 150110<br>-<br>COMAS | ACCION    | Muy Alta  | 2023      | FISICO               | 5.00      | 5.00      | 5.00      | 5.00      | 4.00      | 4.00      | 5.00      | 5.00           | 4.00     | 6.00     | 4.00     | 56.00    |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            |                                                       |                      |           |           |           | COSTEO<br>S/         | 6,496.67  | 5,263.09  | 5,163.70  | 5,144.09  | 5,122.47  | 5,119.10  | 6,017.01  | 5,117.01       | 5,117.01 | 5,117.01 | 5,116.79 | 6,016.79 | 64,810.74 |
| 2024                                                                                                                                             | FISICO                                                        | 5.00                 | 5.00     | 5.00      |                                                                                                                                                                                                            |                                                       |                      |           |           | 5.00      | 4.00                 | 4.00      | 5.00      | 5.00      | 4.00      | 6.00      | 4.00      | 56.00     |                |          |          |          |          |           |
|                                                                                                                                                  | COSTEO<br>S/                                                  | 6,496.67             | 5,263.09 | 5,163.70  |                                                                                                                                                                                                            |                                                       |                      |           |           | 5,144.09  | 5,122.47             | 5,119.10  | 6,017.01  | 5,117.01  | 5,117.01  | 5,117.01  | 5,116.79  | 6,016.79  | 64,810.74      |          |          |          |          |           |
| 2025                                                                                                                                             | FISICO                                                        | 5.00                 | 5.00     | 5.00      |                                                                                                                                                                                                            |                                                       |                      |           |           | 5.00      | 4.00                 | 4.00      | 5.00      | 5.00      | 4.00      | 6.00      | 4.00      | 56.00     |                |          |          |          |          |           |
|                                                                                                                                                  | COSTEO<br>S/                                                  | 6,496.67             | 5,263.09 | 5,163.70  |                                                                                                                                                                                                            |                                                       |                      |           |           | 5,144.09  | 5,122.47             | 5,119.10  | 6,017.01  | 5,117.01  | 5,117.01  | 5,117.01  | 5,116.79  | 6,016.79  | 64,810.74      |          |          |          |          |           |
| AOI00013600795                                                                                                                                   | PLANEAMIENTO<br>ESTRATEGICO-EQUIPO DE<br>PRESUPUESTO Y COSTOS | 150110<br>-<br>COMAS | ACCION   | Muy Alta  |                                                                                                                                                                                                            |                                                       |                      |           |           | 2023      | FISICO               | 137.00    | 165.00    | 187.00    | 182.00    | 188.00    | 185.00    | 183.00    | 213.00         | 216.00   | 245.00   | 246.00   | 295.00   | 2,442.00  |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            |                                                       |                      |           |           |           | COSTEO<br>S/         | 7,417.01  | 6,907.45  | 6,886.34  | 6,828.28  | 6,806.66  | 6,803.29  | 7,401.20  | 6,801.20       | 6,801.20 | 6,801.20 | 6,800.98 | 7,400.98 | 83,655.79 |
|                                                                                                                                                  |                                                               |                      |          |           | 2024                                                                                                                                                                                                       | FISICO                                                | 137.00               | 165.00    | 187.00    | 182.00    | 188.00               | 185.00    | 183.00    | 213.00    | 216.00    | 245.00    | 246.00    | 295.00    | 2,442.00       |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 7,417.01             | 6,907.45  | 6,886.34  | 6,828.28  | 6,806.66             | 6,803.29  | 7,401.20  | 6,801.20  | 6,801.20  | 6,801.20  | 6,800.98  | 7,400.98  | 83,655.79      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | 2025                                                                                                                                                                                                       | FISICO                                                | 137.00               | 165.00    | 187.00    | 182.00    | 188.00               | 185.00    | 183.00    | 213.00    | 216.00    | 245.00    | 246.00    | 295.00    | 2,442.00       |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 7,417.01             | 6,907.45  | 6,886.34  | 6,828.28  | 6,806.66             | 6,803.29  | 7,401.20  | 6,801.20  | 6,801.20  | 6,801.20  | 6,800.98  | 7,400.98  | 83,655.79      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | CENTRO DE COSTO: 04 - OFICINA DE ASESORIA JURIDICA                                                                                                                                                         |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
| AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS. |                                                               |                      |          |           |                                                                                                                                                                                                            |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
| CODIGO                                                                                                                                           | ACTIVIDAD OPERATIVA                                           | UBIGEO               | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL                                                                                                                                                                                      | META                                                  | 01                   | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           | TOTAL<br>ANUAL |          |          |          |          |           |
| AOI00013600798                                                                                                                                   | ASESORAMIENTO TECNICO<br>Y JURIDICO                           | 150110<br>-<br>COMAS | ACCION   | Muy Alta  | 2023                                                                                                                                                                                                       | FISICO                                                | 35.00                | 35.00     | 35.00     | 35.00     | 35.00                | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 420.00         |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 7,281.89             | 5,681.89  | 5,681.89  | 5,681.89  | 5,681.89             | 5,681.89  | 6,881.89  | 5,681.89  | 5,681.89  | 5,681.89  | 5,681.89  | 6,881.89  | 72,182.68      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | 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<br>S/                                          | 7,281.89             | 5,681.89  | 5,681.89  | 5,681.89  | 5,681.89             | 5,681.89  | 6,881.89  | 5,681.89  | 5,681.89  | 5,681.89  | 5,681.89  | 6,881.89  | 72,182.68      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | 2025                                                                                                                                                                                                       | FISICO                                                | 35.00                | 35.00     | 35.00     | 35.00     | 35.00                | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 420.00         |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 7,281.89             | 5,681.89  | 5,681.89  | 5,681.89  | 5,681.89             | 5,681.89  | 6,881.89  | 5,681.89  | 5,681.89  | 5,681.89  | 5,681.89  | 6,881.89  | 72,182.68      |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | CENTRO DE COSTO: 05 - OFICINA DE GESTION DE LA CALIDAD                                                                                                                                                     |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           | OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
| AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS. |                                                               |                      |          |           |                                                                                                                                                                                                            |                                                       |                      |           |           |           |                      |           |           |           |           |           |           |           |                |          |          |          |          |           |
| CODIGO                                                                                                                                           | ACTIVIDAD OPERATIVA                                           | UBIGEO               | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL                                                                                                                                                                                      | META                                                  | 01                   | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           | TOTAL<br>ANUAL |          |          |          |          |           |
| AOI00013600797                                                                                                                                   | ACCIONES DE GESTIÓN DE<br>LA CALIDAD                          | 150110<br>-<br>COMAS | ACCION   | Muy Alta  | 2023                                                                                                                                                                                                       | FISICO                                                | 21.00                | 50.00     | 66.00     | 45.00     | 45.00                | 63.00     | 51.00     | 45.00     | 63.00     | 45.00     | 47.00     | 61.00     | 602.00         |          |          |          |          |           |
|                                                                                                                                                  |                                                               |                      |          |           |                                                                                                                                                                                                            | COSTEO<br>S/                                          | 29,128.38            | 19,082.00 | 22,859.65 | 18,642.82 | 18,488.63            | 22,403.18 | 21,392.58 | 22,392.58 | 18,399.36 | 18,392.58 | 18,368.07 | 21,375.49 | 250,925.32     |          |          |          |          |           |



|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2024               | FISICO    | 21.00     | 50.00     | 66.00     | 45.00     | 45.00     | 63.00     | 51.00     | 45.00     | 63.00     | 45.00     | 47.00     | 61.00     | 602.00      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------|-----------------------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 29,128.38 | 19,082.00 | 22,859.65 | 18,642.82 | 18,488.63 | 22,403.18 | 21,392.58 | 22,392.58 | 18,399.36 | 18,392.58 | 18,368.07 | 21,375.49 | 250,925.32  |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2025               | FISICO    | 21.00     | 50.00     | 66.00     | 45.00     | 45.00     | 63.00     | 51.00     | 45.00     | 63.00     | 45.00     | 47.00     | 61.00     | 602.00      |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 29,128.38 | 19,082.00 | 22,859.65 | 18,642.82 | 18,488.63 | 22,403.18 | 21,392.58 | 22,392.58 | 18,399.36 | 18,392.58 | 18,368.07 | 21,375.49 | 250,925.32  |
| CENTRO DE COSTO: 06 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL                                                                                                                    |                                                                                                 |                |                       |           |                    |           |           |           |           |           |           |           |           |           |           |           |           |           |             |
| OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES |                                                                                                 |                |                       |           |                    |           |           |           |           |           |           |           |           |           |           |           |           |           |             |
| AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.                                                 |                                                                                                 |                |                       |           |                    |           |           |           |           |           |           |           |           |           |           |           |           |           |             |
| CODIGO                                                                                                                                                                              | ACTIVIDAD OPERATIVA                                                                             | UBIGEO         | U.M.                  | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        | TOTAL ANUAL |
| AOI00013600644                                                                                                                                                                      | 4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA                                        | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2023               | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 10.00       |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 4,941.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,841.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,841.75  | 55,501.00   |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 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/ | 4,941.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,841.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,841.75  | 55,501.00   |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2025               | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 11.00       |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 4,941.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,841.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,541.75  | 4,841.75  | 55,501.00   |
| AOI00013600645                                                                                                                                                                      | 4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX | 150110 - COMAS | PERSONA TRATADA       | Muy Alta  | 2023               | FISICO    | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00        |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 3,141.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 3,041.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 3,041.75  | 33,901.00   |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2024               | FISICO    | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 7.00        |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 3,141.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 3,041.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 3,041.75  | 33,901.00   |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2025               | FISICO    | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00        |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 3,141.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 3,041.75  | 2,741.75  | 2,741.75  | 2,741.75  | 2,741.75  | 3,041.75  | 33,901.00   |
| AOI00013600646                                                                                                                                                                      | 4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM          | 150110 - COMAS | PERSONA TRATADA       | Muy Alta  | 2023               | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00        |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 3,217.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 3,117.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 3,117.50  | 34,810.00   |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2024               | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00        |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 3,217.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 3,117.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 3,117.50  | 34,810.00   |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2025               | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00        |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 3,217.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 3,117.50  | 2,817.50  | 2,817.50  | 2,817.50  | 2,817.50  | 3,117.50  | 34,810.00   |
| AOI00013600647                                                                                                                                                                      | 4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE                                    | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2023               | FISICO    | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 15.00       |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 2,400.00    |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2024               | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 22.00       |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 2,400.00    |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2025               | FISICO    | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 15.00       |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 2,400.00    |
| AOI00013600648                                                                                                                                                                      | 4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA                                         | 150110 - COMAS | PERSONA ATENDIDA      | Muy Alta  | 2023               | FISICO    | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00       |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           |                    | COSTEO S/ | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 2,400.00    |
|                                                                                                                                                                                     |                                                                                                 |                |                       |           | 2024               | FISICO    | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 15.00       |





|                |                                                                                                           |                |                       |          |           |           |        |        |        |        |        |        |        |        |        |        |          |          |      |
|----------------|-----------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------|-----------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------|------|
|                |                                                                                                           |                |                       |          |           | COSTEO S/ |        |        |        |        |        |        |        |        |        |        |          |          |      |
| AOI00013600655 | 4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA                                       | 150110 - COMAS | PERSONA DIAGNOSTICADA | 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/ | 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 |          |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 2.00     |          |      |
|                |                                                                                                           |                |                       |          | 2023      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 1.00   | 1.00   | 1.00   | 6.00     |          |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 2.00     |          |      |
|                |                                                                                                           |                |                       |          | 2025      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 2.00     |          |      |
|                |                                                                                                           |                |                       |          | 2023      | COSTEO S/ | 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 |      |
| AOI00013600656 | 4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA             | 150110 - COMAS | PERSONA TRATADA       | 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/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2025      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2023      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
| AOI00013600657 | 4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA                      | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023      | FISICO    | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00     | 0.00     | 2.00 |
|                |                                                                                                           |                |                       |          | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00     | 2.00     |      |
|                |                                                                                                           |                |                       |          | 2025      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2023      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
| AOI00013600658 | 4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO    | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 1.00 |
|                |                                                                                                           |                |                       |          | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2025      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2023      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
| AOI00013600659 | 4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)                               | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO    | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00     | 0.00     | 1.00 |
|                |                                                                                                           |                |                       |          | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2025      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2023      | COSTEO S/ | 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 |      |
|                |                                                                                                           |                |                       |          | FISICO    | 0.00      | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | 2024      | COSTEO S/ | 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 |      |
| AOI00013600660 | 4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS                                                             | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023      | FISICO    | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 1.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     | 1.00     |      |
|                |                                                                                                           |                |                       |          | COSTEO S/ | 200.00    | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00   | 2,400.00 |      |







|                |                                                                                               |                |                       |          |                  |                  |           |          |          |          |          |           |           |          |          |          |           |            |            |
|----------------|-----------------------------------------------------------------------------------------------|----------------|-----------------------|----------|------------------|------------------|-----------|----------|----------|----------|----------|-----------|-----------|----------|----------|----------|-----------|------------|------------|
| AOI00013600668 | 4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS                  | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023             | FISICO COSTEO S/ | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 12.00      |            |
|                |                                                                                               |                |                       |          | 2024             | FISICO COSTEO S/ | 1,515.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56   | 18,786.72  |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 1.00       | 12.00      |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 1,515.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56   | 18,786.72  |
| AOI00013600669 | 4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO                   | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023             | FISICO COSTEO S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 1.00     | 0.00     | 0.00      | 1.00       |            |
|                |                                                                                               |                |                       |          | 2025             | FISICO COSTEO S/ | 1,296.30  | 1,296.30 | 1,296.30 | 1,296.30 | 1,296.30 | 1,296.30  | 1,596.30  | 1,296.30 | 1,296.30 | 1,296.30 | 1,296.30  | 1,596.30   | 16,155.60  |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 1.00     | 0.00     | 0.00      | 0.00       | 1.00       |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 1,296.30  | 1,296.30 | 1,296.30 | 1,296.30 | 1,296.30 | 1,296.30  | 1,596.30  | 1,296.30 | 1,296.30 | 1,296.30 | 1,296.30  | 1,596.30   | 16,155.60  |
| AOI00013600670 | 4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023             | FISICO COSTEO S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 1.00     | 0.00     | 0.00      | 1.00       |            |
|                |                                                                                               |                |                       |          | 2025             | FISICO COSTEO S/ | 1,515.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56   | 18,786.72  |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      | 0.00     | 1.00     | 0.00     | 0.00      | 0.00       | 1.00       |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 1,515.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56  | 1,515.56 | 1,515.56 | 1,515.56 | 1,515.56  | 1,815.56   | 18,786.72  |
| AOI00013600671 | 4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA                                                 | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023             | FISICO COSTEO S/ | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 12.00      |            |
|                |                                                                                               |                |                       |          | 2024             | FISICO COSTEO S/ | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 200.00    | 200.00   | 200.00   | 200.00   | 200.00    | 200.00     | 2,400.00   |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 1.00       | 12.00      |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 200.00    | 200.00   | 200.00   | 200.00   | 200.00    | 200.00     | 2,400.00   |
| AOI00013600672 | 4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS                                     | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023             | FISICO COSTEO S/ | 0.00      | 0.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 0.00      | 8.00       |            |
|                |                                                                                               |                |                       |          | 2024             | FISICO COSTEO S/ | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 200.00    | 200.00   | 200.00   | 200.00   | 200.00    | 200.00     | 2,400.00   |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 0.00      | 0.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 1.00       | 10.00      |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 200.00    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 200.00    | 200.00   | 200.00   | 200.00   | 200.00    | 200.00     | 2,400.00   |
| AOI00013600677 | VIGILANCIA, PREVENCIÓN Y CONTROL DE INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA             | 150110 - COMAS | ATENCIÓN              | Muy Alta | 2023             | FISICO COSTEO S/ | 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   |            |
|                |                                                                                               |                |                       |          | 2024             | FISICO COSTEO S/ | 10,193.90 | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90  | 10,388.90 | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90  | 10,388.90  | 119,071.80 |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00   | 12,000.00  |
|                |                                                                                               |                |                       |          |                  | FISICO COSTEO S/ | 10,193.90 | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90  | 10,388.90 | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90  | 10,388.90  | 119,071.80 |
| AOI00013600677 | VIGILANCIA, PREVENCIÓN Y CONTROL DE INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA             | 150110 - COMAS | ATENCIÓN              | Muy Alta | 2025             | FISICO COSTEO S/ | 1,400.00  | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00  | 1,400.00  | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00  | 16,800.00  |            |
|                |                                                                                               |                |                       |          | FISICO COSTEO S/ | 10,193.90        | 9,788.90  | 9,788.90 | 9,788.90 | 9,788.90 | 9,788.90 | 10,388.90 | 9,788.90  | 9,788.90 | 9,788.90 | 9,788.90 | 10,388.90 | 119,071.80 |            |



|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    |           |            |          |          |          |                      |          |          |          |          |          |          |          |             |            |           |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------|---------|-----------|--------------------|-----------|------------|----------|----------|----------|----------------------|----------|----------|----------|----------|----------|----------|----------|-------------|------------|-----------|-------|
| AOI00013600678                                                                                                                                                                                                    | VIGILANCIA, PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES, DAÑOS Y EVENTOS DE NOTIFICACIÓN OBLIGATORIA NACIONAL E INTERNACIONAL | 150110 - COMAS | ACCION  | Muy Alta  | 2023               | FISICO    | 70.00      | 70.00    | 70.00    | 70.00    | 70.00                | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 840.00      |            |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 153,211.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,211.50             | 9,211.50 | 9,211.50 | 9,511.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,511.50    | 255,138.00 |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2024               | FISICO    | 90.00      | 90.00    | 90.00    | 90.00    | 90.00                | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00       | 90.00      | 1,080.00  |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 153,211.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,211.50             | 9,211.50 | 9,211.50 | 9,511.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,511.50    | 255,138.00 |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2025               | FISICO    | 110.00     | 110.00   | 110.00   | 110.00   | 110.00               | 110.00   | 110.00   | 110.00   | 110.00   | 110.00   | 110.00   | 110.00   | 110.00      | 110.00     | 1,320.00  |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 153,211.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,211.50             | 9,211.50 | 9,211.50 | 9,511.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,211.50 | 9,511.50    | 255,138.00 |           |       |
| 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 |            |           |       |
| AOI00013600673                                                                                                                                                                                                    | DESINSECTACION DE LOS SERVICIOS                                                                                            | 150110 - COMAS | ACCION  | Muy Alta  | 2023               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 48.00      |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 3,708.33   | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33             | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33    | 3,708.33   | 44,499.96 |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2024               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 4.00       | 4.00      | 48.00 |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 3,708.33   | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33             | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33    | 3,708.33   | 44,499.96 |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2025               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 4.00       | 4.00      | 48.00 |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 3,708.33   | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33             | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33 | 3,708.33    | 3,708.33   | 44,499.96 |       |
| AOI00013600674                                                                                                                                                                                                    | DESATIZACION DE LOS SERVICIOS                                                                                              | 150110 - COMAS | ACCION  | Muy Alta  | 2023               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 48.00      |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 2,958.33   | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33             | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33    | 2,958.33   | 35,499.96 |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2024               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 4.00       | 4.00      | 48.00 |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 2,958.33   | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33             | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33    | 2,958.33   | 35,499.96 |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2025               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 4.00       | 4.00      | 48.00 |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 2,958.33   | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33             | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33 | 2,958.33    | 2,958.33   | 35,499.96 |       |
| AOI00013600675                                                                                                                                                                                                    | FUMIGACION DE LOS SERVICIOS                                                                                                | 150110 - COMAS | ACCION  | Muy Alta  | 2023               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 48.00      |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 3,158.33   | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33             | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33    | 3,158.33   | 37,899.96 |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2024               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 4.00       | 4.00      | 48.00 |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 3,158.33   | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33             | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33    | 3,158.33   | 37,899.96 |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 2025               | FISICO    | 4.00       | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00        | 4.00       | 4.00      | 48.00 |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 3,158.33   | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33             | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33 | 3,158.33    | 3,158.33   | 37,899.96 |       |
| AOI00013600676                                                                                                                                                                                                    | VIGILANCIA Y CONTROL DE LA CALIDAD DE AGUA PARA CONSUMO HUMANO                                                             | 150110 - COMAS | 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     | 0.00     | 1.00        | 4.00       |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 7,540.59   | 2,640.59 | 2,640.59 | 2,640.59 | 2,640.59             | 2,640.59 | 2,640.59 | 2,940.59 | 2,640.59 | 2,617.49 | 2,617.49 | 2,617.49 | 2,917.49    | 37,094.68  |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 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     | 0.00        | 1.00       | 4.00      |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 7,540.59   | 2,640.59 | 2,640.59 | 2,640.59 | 2,640.59             | 2,640.59 | 2,940.59 | 2,640.59 | 2,617.49 | 2,617.49 | 2,617.49 | 2,917.49 | 37,094.68   |            |           |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           | 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     | 0.00        | 1.00       | 4.00      |       |
|                                                                                                                                                                                                                   |                                                                                                                            |                |         |           |                    | COSTEO S/ | 7,540.59   | 2,640.59 | 2,640.59 | 2,640.59 | 2,640.59             | 2,640.59 | 2,940.59 | 2,640.59 | 2,617.49 | 2,617.49 | 2,617.49 | 2,917.49 | 37,094.68   |            |           |       |

CENTRO DE COSTO: 07 - 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<br>MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            | TOTAL<br>ANUAL |        |       |
| AOI00013600802                                                                                                                                                                                             | 5000003 - GESTION ADMINISTRATIVA                              | 150110 - COMAS | 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/ | 24,924.64  | 21,330.73  | 21,342.68  | 21,311.17  | 21,287.35            | 21,329.22  | 23,972.37  | 21,296.20  | 21,290.42  | 21,278.48  | 21,272.37  | 24,046.95  | 264,682.58     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 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/ | 24,924.64  | 21,330.73  | 21,342.68  | 21,311.17  | 21,287.35            | 21,329.22  | 23,972.37  | 21,296.20  | 21,290.42  | 21,278.48  | 21,272.37  | 24,046.95  | 264,682.58     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 2025                  | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00           | 1.00   | 12.00 |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       | COSTEO S/ | 24,924.64  | 21,330.73  | 21,342.68  | 21,311.17  | 21,287.35            | 21,329.22  | 23,972.37  | 21,296.20  | 21,290.42  | 21,278.48  | 21,272.37  | 24,046.95  | 264,682.58     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| 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<br>MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            | TOTAL<br>ANUAL |        |       |
| AOI00013600810                                                                                                                                                                                             | CAPACITACIÓN Y DESARROLLO DE PERSONAL                         | 150110 - COMAS | PERSONA CAPACITADA | Muy Alta  | 2023                  | FISICO    | 60.00      | 60.00      | 60.00      | 60.00      | 60.00                | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 720.00         |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       | COSTEO S/ | 35,755.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,355.56            | 35,355.56  | 35,955.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,955.60  | 425,866.76     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 2024                  | FISICO    | 60.00      | 60.00      | 60.00      | 60.00      | 60.00                | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00          | 720.00 |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       | COSTEO S/ | 35,755.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,355.56            | 35,355.56  | 35,955.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,955.60  | 425,866.76     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 2025                  | FISICO    | 60.00      | 60.00      | 60.00      | 60.00      | 60.00                | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00          | 720.00 |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       | COSTEO S/ | 35,755.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,355.56            | 35,355.56  | 35,955.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,355.56  | 35,955.60  | 425,866.76     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| AOI00013600811                                                                                                                                                                                             | GESTIÓN DE RECURSOS HUMANOS                                   | 150110 - COMAS | 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/ | 57,471.10  | 49,471.10  | 49,471.10  | 49,471.10  | 49,471.10            | 49,471.10  | 57,271.10  | 49,471.10  | 49,471.10  | 49,471.10  | 49,471.10  | 57,271.10  | 617,253.20     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 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/ | 57,471.10  | 49,471.10  | 49,471.10  | 49,471.10  | 49,471.10            | 49,471.10  | 57,271.10  | 49,471.10  | 49,471.10  | 49,471.10  | 49,471.10  | 57,271.10  | 617,253.20     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 2025                  | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00           | 12.00  |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       | COSTEO S/ | 57,471.10  | 49,471.10  | 49,471.10  | 49,471.10  | 49,471.10            | 49,471.10  | 57,271.10  | 49,471.10  | 49,471.10  | 49,471.10  | 49,471.10  | 57,271.10  | 617,253.20     |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| AOI00013600812                                                                                                                                                                                             | 5000991 - OBLIGACIONES PREVISIONALES-PLANILLA DE PENSIONISTAS | 150110 - COMAS | 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/ | 509,470.70 | 405,210.61 | 405,210.61 | 405,210.61 | 405,210.61           | 405,210.61 | 499,935.61 | 405,210.61 | 405,210.61 | 405,210.61 | 405,210.61 | 499,935.61 | 5,156,237.41   |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 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/ | 509,470.70 | 405,210.61 | 405,210.61 | 405,210.61 | 405,210.61           | 405,210.61 | 499,935.61 | 405,210.61 | 405,210.61 | 405,210.61 | 405,210.61 | 499,935.61 | 5,156,237.41   |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           | 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/ | 509,470.70 | 405,210.61 | 405,210.61 | 405,210.61 | 405,210.61           | 405,210.61 | 499,935.61 | 405,210.61 | 405,210.61 | 405,210.61 | 405,210.61 | 499,935.61 | 5,156,237.41   |        |       |
|                                                                                                                                                                                                            |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| CENTRO DE COSTO: 07.02 - OFICINA DE ECONOMIA                                                                                                                                                               |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.                                                           |                                                               |                |                    |           |                       |           |            |            |            |            |                      |            |            |            |            |            |            |            |                |        |       |
| CODIGO                                                                                                                                                                                                     | ACTIVIDAD OPERATIVA                                           | UBIGEO         | U.M.               | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            | TOTAL<br>ANUAL |        |       |



|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    |           |            |            |            |            |            |            |            |            |            |            |            |            |              |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------|--------|-----------|--------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------|
| AOI00013600808                                                                                                                                                                                                    | GESTION ADMINISTRATIVA ECONOMIA                                   | 150110 - COMAS | ACCION | Muy Alta  | 2023               | FISICO    | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 285.00     | 3,442.00     |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 123,033.08 | 106,692.46 | 106,709.60 | 106,692.49 | 106,709.67 | 109,692.50 | 119,609.68 | 107,922.41 | 109,709.68 | 106,692.52 | 109,689.68 | 119,598.52 | 1,332,752.29 |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2024               | FISICO    | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 285.00     | 3,442.00     |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 123,033.08 | 106,692.46 | 106,709.60 | 106,692.49 | 106,709.67 | 109,692.50 | 119,609.68 | 107,922.41 | 109,709.68 | 106,692.52 | 109,689.68 | 119,598.52 | 1,332,752.29 |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2025               | FISICO    | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 287.00     | 285.00     | 3,442.00     |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 123,033.08 | 106,692.46 | 106,709.60 | 106,692.49 | 106,709.67 | 109,692.50 | 119,609.68 | 107,922.41 | 109,709.68 | 106,692.52 | 109,689.68 | 119,598.52 | 1,332,752.29 |          |
| CENTRO DE COSTO: 07.03 - 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  |          |
| AOI00013600806                                                                                                                                                                                                    | ACCIONES DE LOGISTICA                                             | 150110 - COMAS | ACCION | Muy Alta  | 2023               | FISICO    | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 638.00     | 7,623.00     |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 77,474.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 76,174.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 76,174.65  | 847,895.80   |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2024               | FISICO    | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 638.00       | 7,623.00 |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 77,474.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 76,174.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 76,174.65  | 847,895.80   |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2025               | FISICO    | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 635.00     | 638.00       | 7,623.00 |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 77,474.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 76,174.65  | 68,674.65  | 68,674.65  | 68,674.65  | 68,674.65  | 76,174.65  | 847,895.80   |          |
| CENTRO DE COSTO: 07.04 - OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO                                                                                                                                           |                                                                   |                |        |           |                    |           |            |            |            |            |            |            |            |            |            |            |            |            |              |          |
| OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE |                                                                   |                |        |           |                    |           |            |            |            |            |            |            |            |            |            |            |            |            |              |          |
| AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.                                                                                                                            |                                                                   |                |        |           |                    |           |            |            |            |            |            |            |            |            |            |            |            |            |              |          |
| CODIGO                                                                                                                                                                                                            | ACTIVIDAD OPERATIVA                                               | UBIGEO         | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12         | TOTAL ANUAL  |          |
| AOI00013600819                                                                                                                                                                                                    | 5000953 - MANTENIMIENTO Y REPARACIÓN DE ESTABLECIMIENTOS DE SALUD | 150110 - COMAS | ACCION | Muy Alta  | 2023               | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 20.00        |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 88,050.35  | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 103,150.35 | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 103,150.35 | 1,079,604.20 |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2024               | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00         | 20.00    |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 88,050.35  | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 103,150.35 | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 103,150.35 | 1,079,604.20 |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2025               | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00         | 20.00    |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 88,050.35  | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 103,150.35 | 87,250.35  | 87,250.35  | 87,250.35  | 87,250.35  | 103,150.35 | 1,079,604.20 |          |
| AOI00013600820                                                                                                                                                                                                    | 5001195 - SERVICIOS GENERALES                                     | 150110 - COMAS | ACCION | Muy Alta  | 2023               | FISICO    | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 360.00       |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 562,504.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 561,504.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 561,504.75 | 6,463,657.00 |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 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/ | 562,504.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 561,504.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 561,504.75 | 6,463,657.00 |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2025               | FISICO    | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00        | 360.00   |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 562,504.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 561,504.75 | 530,904.75 | 530,904.75 | 530,904.75 | 530,904.75 | 561,504.75 | 6,463,657.00 |          |
| AOI00013600821                                                                                                                                                                                                    | 5001565 - MANTENIMIENTO Y REPARACION DE EQUIPO                    | 150110 - COMAS | EQUIPO | Muy Alta  | 2023               | FISICO    | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 96.00        |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO S/ | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 470,244.00   |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2024               | FISICO    | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00         | 96.00    |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO    | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 470,244.00   |          |
|                                                                                                                                                                                                                   |                                                                   |                |        |           | 2025               | FISICO    | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00         | 96.00    |
|                                                                                                                                                                                                                   |                                                                   |                |        |           |                    | COSTEO    | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 39,187.00  | 470,244.00   |          |



|      |  |              |           |           |           |           |           |           |           |           |           |           |           |           |           |            |
|------|--|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|      |  | S/<br>FISICO | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 96.00      |
| 2025 |  | COSTEO<br>S/ | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 39,187.00 | 470,244.00 |

## CENTRO DE COSTO: 08 - OFICINA DE COMUNICACIONES

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

| CODIGO         | ACTIVIDAD OPERATIVA                      | UBIGEO               | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | META   | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |
|----------------|------------------------------------------|----------------------|--------|-----------|-----------------------|--------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
|                |                                          |                      |        |           |                       | FISICO | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |                |
|                |                                          |                      |        |           | 2023                  | S/     | 81.00                | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 85.00     | 976.00         |
| AOI00013600807 | GESTION ADMINISTRATIVA<br>COMUNICACIONES | 150110<br>-<br>COMAS | ACCION | Muy Alta  | 2023                  | COSTEO | 54,650.64            | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 54,250.64 | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 54,250.64 | 640,607.68     |
|                |                                          |                      |        |           | 2024                  | FISICO | 81.00                | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 85.00     | 976.00         |
|                |                                          |                      |        |           | 2024                  | COSTEO | 54,650.64            | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 54,250.64 | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 54,250.64 | 640,607.68     |
|                |                                          |                      |        |           | 2025                  | FISICO | 81.00                | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 85.00     | 976.00         |
|                |                                          |                      |        |           | 2025                  | COSTEO | 54,650.64            | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 54,250.64 | 53,050.64 | 53,050.64 | 53,050.64 | 53,050.64 | 54,250.64 | 640,607.68     |

## CENTRO DE COSTO: 09 - 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<br>MULTIANUAL | META   | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |
|----------------|----------------------------------------------------|----------------------|----------|-----------|-----------------------|--------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
|                |                                                    |                      |          |           |                       | FISICO | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |                |
|                |                                                    |                      |          |           | 2023                  | COSTEO | 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     |
|                |                                                    |                      |          |           | 2023                  | S/     | 14,148.11            | 11,348.09 | 11,342.09 | 11,337.95 | 11,337.97 | 11,006.96 | 13,053.68 | 10,953.68 | 10,948.32 | 10,948.32 | 10,938.76 | 13,038.76 | 140,402.69     |
| AOI00013600803 | ACCIONES DE ESTADISTICA                            | 150110<br>-<br>COMAS | ACCION   | Muy Alta  | 2024                  | FISICO | 22,000.00            | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 264,000.00     |
|                |                                                    |                      |          |           | 2024                  | COSTEO | 14,148.11            | 11,348.09 | 11,342.09 | 11,337.95 | 11,337.97 | 11,006.96 | 13,053.68 | 10,953.68 | 10,948.32 | 10,948.32 | 10,938.76 | 13,038.76 | 140,402.69     |
|                |                                                    |                      |          |           | 2025                  | FISICO | 22,000.00            | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 264,000.00     |
|                |                                                    |                      |          |           | 2025                  | COSTEO | 14,148.11            | 11,348.09 | 11,342.09 | 11,337.95 | 11,337.97 | 11,006.96 | 13,053.68 | 10,953.68 | 10,948.32 | 10,948.32 | 10,938.76 | 13,038.76 | 140,402.69     |
|                |                                                    |                      |          |           | 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         |
|                |                                                    |                      |          |           | 2023                  | COSTEO | 20,402.39            | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 20,002.39 | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 20,002.39 | 229,628.68     |
| AOI00013600804 | INFORMES DE<br>MANTENIMIENTO                       | 150110<br>-<br>COMAS | INFORME  | Muy Alta  | 2024                  | FISICO | 50.00                | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 600.00         |
|                |                                                    |                      |          |           | 2024                  | COSTEO | 20,402.39            | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 20,002.39 | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 20,002.39 | 229,628.68     |
|                |                                                    |                      |          |           | 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         |
|                |                                                    |                      |          |           | 2025                  | COSTEO | 20,402.39            | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 20,002.39 | 18,802.39 | 18,802.39 | 18,802.39 | 18,802.39 | 20,002.39 | 229,628.68     |
|                |                                                    |                      |          |           | 2023                  | FISICO | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00           |
|                |                                                    |                      |          |           | 2023                  | COSTEO | 80,102.35            | 82,411.39 | 82,011.41 | 81,856.40 | 81,731.41 | 81,359.59 | 85,717.76 | 81,117.76 | 80,492.76 | 80,492.76 | 78,565.39 | 81,063.43 | 976,922.41     |
| AOI00013600805 | MANTENIMIENTO DE<br>INFRAESTRUCTURA<br>TECNOLOGICA | 150110<br>-<br>COMAS | PROYECTO | Muy Alta  | 2024                  | FISICO | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00           |
|                |                                                    |                      |          |           | 2024                  | COSTEO | 80,102.35            | 82,411.39 | 82,011.41 | 81,856.40 | 81,731.41 | 81,359.59 | 85,717.76 | 81,117.76 | 80,492.76 | 80,492.76 | 78,565.39 | 81,063.43 | 976,922.41     |
|                |                                                    |                      |          |           | 2025                  | FISICO | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 4.00           |
|                |                                                    |                      |          |           | 2025                  | COSTEO | 80,102.35            | 82,411.39 | 82,011.41 | 81,856.40 | 81,731.41 | 81,359.59 | 85,717.76 | 81,117.76 | 80,492.76 | 80,492.76 | 78,565.39 | 81,063.43 | 976,922.41     |

## CENTRO DE COSTO: 10 - 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<br>MULTIANUAL | META         | 01     | 02     | 03     | 04     | 05     | 06     | 07     | 08     | 09     | 10     | 11     | 12     | TOTAL<br>ANUAL |
|----------------|-------------------------------------|----------------------|-----------------------|-----------|-----------------------|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------|
| AOI00013600822 | CAPACITACIÓN Y<br>PERFECCIONAMIENTO | 150110<br>-<br>COMAS | PERSONA<br>CAPACITADA | 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<br>S/ | 285.54 | 249.00 | 245.69 | 208.37 | 208.39 | 208.40 | 176.19 | 176.19 | 176.19 | 176.19 | 176.19 | 176.19 | 2,462.53       |
|                |                                     |                      |                       |           | 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<br>S/ | 285.54 | 249.00 | 245.69 | 208.37 | 208.39 | 208.40 | 176.19 | 176.19 | 176.19 | 176.19 | 176.19 | 176.19 | 2,462.53       |
|                |                                     |                      |                       |           | 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<br>S/ | 285.54 | 249.00 | 245.69 | 208.37 | 208.39 | 208.40 | 176.19 | 176.19 | 176.19 | 176.19 | 176.19 | 176.19 | 2,462.53       |

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<br>MULTIANUAL | META         | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        | TOTAL<br>ANUAL |
|----------------|---------------------------------------------------------------------|----------------------|---------|-----------|-----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| AOI00013600823 | ACCIONES DE APOYO A LA<br>INVESTIGACION CIENTIFICA<br>Y TECNOLÓGICA | 150110<br>-<br>COMAS | INFORME | Muy Alta  | 2023                  | FISICO       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 115.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 115.00    | 230.00         |
|                |                                                                     |                      |         |           |                       | COSTEO<br>S/ | 25,765.70 | 24,565.70 | 24,565.72 | 24,565.72 | 24,565.72 | 24,561.97 | 25,461.97 | 24,561.97 | 24,561.97 | 24,561.97 | 24,561.97 | 25,461.97 | 297,762.35     |
|                |                                                                     |                      |         |           | 2024                  | FISICO       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 115.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 115.00    | 230.00         |
|                |                                                                     |                      |         |           |                       | COSTEO<br>S/ | 25,765.70 | 24,565.70 | 24,565.72 | 24,565.72 | 24,565.72 | 24,561.97 | 25,461.97 | 24,561.97 | 24,561.97 | 24,561.97 | 24,561.97 | 25,461.97 | 297,762.35     |
|                |                                                                     |                      |         |           | 2025                  | FISICO       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 115.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 115.00    | 230.00         |
|                |                                                                     |                      |         |           |                       | COSTEO<br>S/ | 25,765.70 | 24,565.70 | 24,565.72 | 24,565.72 | 24,565.72 | 24,561.97 | 25,461.97 | 24,561.97 | 24,561.97 | 24,561.97 | 24,561.97 | 25,461.97 | 297,762.35     |

## CENTRO DE COSTO: 11 - 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.02.02 - MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.

| CODIGO         | ACTIVIDAD OPERATIVA                      | UBIGEO               | U.M.       | PRIORIDAD | PERIODO<br>MULTIANUAL | META         | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        | TOTAL<br>ANUAL |
|----------------|------------------------------------------|----------------------|------------|-----------|-----------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| AOI00013600799 | AUDITORIA DE LAS<br>REFERENCIAS ENVIADAS | 150110<br>-<br>COMAS | EXPEDIENTE | Muy Alta  | 2023                  | FISICO       | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 200.00    | 2,400.00       |
|                |                                          |                      |            |           |                       | COSTEO<br>S/ | 15,195.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 14,295.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 14,295.08 | 148,140.96     |
|                |                                          |                      |            |           | 2024                  | FISICO       | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00       |
|                |                                          |                      |            |           |                       | COSTEO<br>S/ | 15,195.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 14,295.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 14,295.08 | 148,140.96     |
|                |                                          |                      |            |           | 2025                  | FISICO       | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 4,800.00       |
|                |                                          |                      |            |           |                       | COSTEO<br>S/ | 15,195.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 14,295.08 | 11,595.08 | 11,595.08 | 11,595.08 | 11,595.08 | 14,295.08 | 148,140.96     |
| AOI00013600800 | PRESTACIONES SIS                         | 150110<br>-<br>COMAS | EXPEDIENTE | Muy Alta  | 2023                  | FISICO       | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 180,000.00     |
|                |                                          |                      |            |           |                       | COSTEO<br>S/ | 16,731.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 14,431.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 14,431.88 | 156,582.56     |
|                |                                          |                      |            |           | 2024                  | FISICO       | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 204,000.00     |
|                |                                          |                      |            |           |                       | COSTEO<br>S/ | 16,731.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 14,431.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 14,431.88 | 156,582.56     |
|                |                                          |                      |            |           | 2025                  | FISICO       | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 19,000.00 | 228,000.00     |
|                |                                          |                      |            |           |                       | COSTEO<br>S/ | 16,731.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 14,431.88 | 12,331.88 | 12,331.88 | 12,331.88 | 12,331.88 | 14,431.88 | 156,582.56     |

|                |                                                            |                |            |            |            |                                                                                                                                                                                                                   |                                                                                                                    |                |           |           |                    |            |            |            |            |            |                      |            |            |              |            |            |            |            |            |              |             |
|----------------|------------------------------------------------------------|----------------|------------|------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------|-----------|-----------|--------------------|------------|------------|------------|------------|------------|----------------------|------------|------------|--------------|------------|------------|------------|------------|------------|--------------|-------------|
| AOI00013600801 | PRESTACIONES SOAT - COMAS                                  | 150110         | EXPEDIENTE | Muy Alta   | 2023       | FISICO                                                                                                                                                                                                            | 125.00                                                                                                             | 125.00         | 125.00    | 125.00    | 125.00             | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00               | 125.00     | 1,500.00   |              |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 17,853.31                                                                                                          | 17,853.31      | 17,853.31 | 17,853.31 | 17,853.31          | 17,853.31  | 20,553.31  | 17,853.31  | 17,853.31  | 17,853.31  | 17,853.31            | 20,553.31  | 219,639.72 |              |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | 2024                                                                                                                                                                                                              | FISICO                                                                                                             | 125.00         | 125.00    | 125.00    | 125.00             | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00               | 125.00     | 125.00     | 1,500.00     |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                                                          | 17,853.31      | 17,853.31 | 17,853.31 | 17,853.31          | 17,853.31  | 17,853.31  | 20,553.31  | 17,853.31  | 17,853.31  | 17,853.31            | 17,853.31  | 20,553.31  | 219,639.72   |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | 2025                                                                                                                                                                                                              | FISICO                                                                                                             | 125.00         | 125.00    | 125.00    | 125.00             | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00               | 125.00     | 125.00     | 1,500.00     |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                                                          | 17,853.31      | 17,853.31 | 17,853.31 | 17,853.31          | 17,853.31  | 17,853.31  | 20,553.31  | 17,853.31  | 17,853.31  | 17,853.31            | 17,853.31  | 20,553.31  | 219,639.72   |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | CENTRO DE COSTO: 12 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS                                                                                                                                              |                                                                                                                    |                |           |           |                    |            |            |            |            |            |                      |            |            |              |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | 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 |
|                |                                                            |                |            |            |            | AOI00013600760                                                                                                                                                                                                    | 5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS | 150110 - COMAS | ATENCION  | Muy Alta  | 2023               | FISICO     | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00             | 6,000.00   | 6,000.00   | 6,000.00     | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 72,000.00  |              |             |
|                |                                                            |                |            |            |            |                                                                                                                                                                                                                   |                                                                                                                    |                |           |           |                    | COSTEO S/  | 107,025.74 | 100,225.74 | 100,225.74 | 100,225.74 | 100,225.74           | 100,225.74 | 100,225.74 | 105,925.74   | 100,225.74 | 100,225.74 | 100,225.74 | 100,225.74 | 105,925.74 | 1,220,908.88 |             |
| 2024           | FISICO                                                     | 6,300.00       | 6,300.00   | 6,300.00   | 6,300.00   |                                                                                                                                                                                                                   |                                                                                                                    |                |           |           | 6,300.00           | 6,300.00   | 6,300.00   | 6,300.00   | 6,300.00   | 6,300.00   | 6,300.00             | 6,300.00   | 6,300.00   | 6,300.00     | 75,600.00  |            |            |            |            |              |             |
|                | COSTEO S/                                                  | 107,025.74     | 100,225.74 | 100,225.74 | 100,225.74 |                                                                                                                                                                                                                   |                                                                                                                    |                |           |           | 100,225.74         | 100,225.74 | 100,225.74 | 105,925.74 | 100,225.74 | 100,225.74 | 100,225.74           | 100,225.74 | 105,925.74 | 1,220,908.88 |            |            |            |            |            |              |             |
| 2025           | FISICO                                                     | 6,615.00       | 6,615.00   | 6,615.00   | 6,615.00   |                                                                                                                                                                                                                   |                                                                                                                    |                |           |           | 6,615.00           | 6,615.00   | 6,615.00   | 6,615.00   | 6,615.00   | 6,615.00   | 6,615.00             | 6,615.00   | 6,615.00   | 6,615.00     | 79,380.00  |            |            |            |            |              |             |
|                | COSTEO S/                                                  | 107,025.74     | 100,225.74 | 100,225.74 | 100,225.74 |                                                                                                                                                                                                                   |                                                                                                                    |                |           |           | 100,225.74         | 100,225.74 | 100,225.74 | 105,925.74 | 100,225.74 | 100,225.74 | 100,225.74           | 100,225.74 | 105,925.74 | 1,220,908.88 |            |            |            |            |            |              |             |
| AOI00013600761 | 5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS | 150110 - COMAS | INFORME    | Muy Alta   | 2023       | FISICO                                                                                                                                                                                                            | 0.00                                                                                                               | 0.00           | 1.00      | 0.00      | 0.00               | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 1.00       | 2.00       |              |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 1,000.00                                                                                                           | 1,000.00       | 1,000.00  | 1,000.00  | 1,000.00           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00             | 1,000.00   | 1,000.00   | 12,000.00    |            |            |            |            |            |              |             |
|                |                                                            |                |            |            | 2024       | FISICO                                                                                                                                                                                                            | 0.00                                                                                                               | 0.00           | 1.00      | 0.00      | 0.00               | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 0.00       | 1.00         | 2.00       |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 1,000.00                                                                                                           | 1,000.00       | 1,000.00  | 1,000.00  | 1,000.00           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00             | 1,000.00   | 1,000.00   | 1,000.00     | 12,000.00  |            |            |            |            |              |             |
|                |                                                            |                |            |            | 2025       | FISICO                                                                                                                                                                                                            | 0.00                                                                                                               | 0.00           | 1.00      | 0.00      | 0.00               | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00                 | 0.00       | 0.00       | 1.00         | 2.00       |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 1,000.00                                                                                                           | 1,000.00       | 1,000.00  | 1,000.00  | 1,000.00           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00             | 1,000.00   | 1,000.00   | 1,000.00     | 12,000.00  |            |            |            |            |              |             |
| AOI00013600762 | 5005139 - ASISTENCIA TECNICA Y CAPACITACION                | 150110 - COMAS | PERSONA    | Muy Alta   | 2023       | FISICO                                                                                                                                                                                                            | 7.00                                                                                                               | 8.00           | 7.00      | 7.00      | 8.00               | 7.00       | 7.00       | 8.00       | 7.00       | 7.00       | 8.00                 | 7.00       | 88.00      |              |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 3,619.42                                                                                                           | 3,619.42       | 3,619.42  | 3,619.42  | 3,619.42           | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42             | 3,619.42   | 3,619.42   | 43,433.04    |            |            |            |            |            |              |             |
|                |                                                            |                |            |            | 2024       | FISICO                                                                                                                                                                                                            | 8.00                                                                                                               | 8.00           | 8.00      | 8.00      | 7.00               | 7.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00                 | 8.00       | 8.00       | 8.00         | 94.00      |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 3,619.42                                                                                                           | 3,619.42       | 3,619.42  | 3,619.42  | 3,619.42           | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42             | 3,619.42   | 3,619.42   | 3,619.42     | 43,433.04  |            |            |            |            |              |             |
|                |                                                            |                |            |            | 2025       | FISICO                                                                                                                                                                                                            | 8.00                                                                                                               | 9.00           | 8.00      | 8.00      | 8.00               | 8.00       | 8.00       | 8.00       | 8.00       | 8.00       | 8.00                 | 9.00       | 8.00       | 98.00        |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 3,619.42                                                                                                           | 3,619.42       | 3,619.42  | 3,619.42  | 3,619.42           | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42   | 3,619.42             | 3,619.42   | 3,619.42   | 3,619.42     | 43,433.04  |            |            |            |            |              |             |
| AOI00013600763 | 5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA      | 150110 - COMAS | ATENCION   | Muy Alta   | 2023       | FISICO                                                                                                                                                                                                            | 100.00                                                                                                             | 100.00         | 100.00    | 100.00    | 100.00             | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00               | 1,200.00   |            |              |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 1,000.00                                                                                                           | 1,000.00       | 1,000.00  | 1,000.00  | 1,000.00           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00             | 1,000.00   | 1,000.00   | 12,000.00    |            |            |            |            |            |              |             |
|                |                                                            |                |            |            | 2024       | FISICO                                                                                                                                                                                                            | 105.00                                                                                                             | 105.00         | 105.00    | 105.00    | 105.00             | 105.00     | 105.00     | 105.00     | 105.00     | 105.00     | 105.00               | 105.00     | 105.00     | 1,260.00     |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 1,000.00                                                                                                           | 1,000.00       | 1,000.00  | 1,000.00  | 1,000.00           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00             | 1,000.00   | 1,000.00   | 12,000.00    |            |            |            |            |            |              |             |
|                |                                                            |                |            |            | 2025       | FISICO                                                                                                                                                                                                            | 110.00                                                                                                             | 113.00         | 110.00    | 110.00    | 110.00             | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 110.00               | 110.00     | 110.00     | 1,323.00     |            |            |            |            |            |              |             |
|                |                                                            |                |            |            |            | COSTEO S/                                                                                                                                                                                                         | 1,000.00                                                                                                           | 1,000.00       | 1,000.00  | 1,000.00  | 1,000.00           | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00   | 1,000.00             | 1,000.00   | 1,000.00   | 12,000.00    |            |            |            |            |            |              |             |
| AOI00013600764 | 5005901 - ATENCION DE                                      | 150110         | ATENCION   | Muy Alta   | 2023       | FISICO                                                                                                                                                                                                            | 8,000.00                                                                                                           | 8,000.00       | 8,000.00  | 8,000.00  | 8,000.00           | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00             | 8,000.00   | 96,000.00  |              |            |            |            |            |            |              |             |



|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            |            |            |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------|-----------------|------------|--------------------|------------|--------------------------------------------------------------|----------------|------------|------------|----------------|-----------|------------|------------|------------|------------|------------|----------------------------------------------------------------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|----------|
| 16/5/22, 20:02                                                                                                                                                                      |                                                                      |                |                 |            |                    |            | POI MultiAnual con Programación Física y Costeo              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            |            |            |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            | TRIAJE                                                       | -              | COMAS      | COSTEO S/  | 25,200.88      | 24,000.88 | 24,000.88  | 24,000.88  | 24,000.88  | 24,000.88  | 24,900.88  | 24,000.88                                                            | 24,000.88      | 24,000.88  | 24,000.88  | 24,900.88  | 291,010.56 |            |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            | 2024                                                         | FISICO         | 8,400.00   | 8,400.00   | 8,400.00       | 8,400.00  | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00                                                             | 8,400.00       | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00   | 8,400.00     | 8,400.00   | 8,400.00    | 100,800.00 |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              | COSTEO S/      | 25,200.88  | 24,000.88  | 24,000.88      | 24,000.88 | 24,000.88  | 24,000.88  | 24,900.88  | 24,000.88  | 24,000.88  | 24,000.88                                                            | 24,000.88      | 24,000.88  | 24,000.88  | 24,000.88  | 24,900.88  | 291,010.56 |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            | 2025                                                         | FISICO         | 8,820.00   | 8,820.00   | 8,820.00       | 8,820.00  | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00                                                             | 8,820.00       | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00   | 8,820.00     | 8,820.00   | 105,840.00  |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              | COSTEO S/      | 25,200.88  | 24,000.88  | 24,000.88      | 24,000.88 | 24,000.88  | 24,000.88  | 24,900.88  | 24,000.88  | 24,000.88  | 24,000.88                                                            | 24,000.88      | 24,000.88  | 24,000.88  | 24,000.88  | 24,900.88  | 291,010.56 |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
| AOI00013600765                                                                                                                                                                      |                                                                      |                |                 |            |                    |            | 5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA | 150110 - COMAS | ATENCION   | Muy Alta   | 2023           | FISICO    | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00                                                             | 2,000.00       | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00   | 2,000.00     | 2,000.00   | 2,000.00    | 24,000.00  |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                | COSTEO S/ | 472,517.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84                                                           | 453,317.84     | 478,217.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 478,217.84 | 5,508,814.08 |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            | 2024           | FISICO    | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00                                                             | 2,100.00       | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00     | 2,100.00   | 2,100.00    | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 2,100.00   | 25,200.00    |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                | COSTEO S/ | 472,517.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84                                                           | 453,317.84     | 478,217.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 478,217.84 | 5,508,814.08 |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            | 2025           | FISICO    | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00                                                             | 2,205.00       | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00     | 2,205.00   | 2,205.00    | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 2,205.00   | 26,460.00    |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                | COSTEO S/ | 472,517.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84                                                           | 453,317.84     | 478,217.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 453,317.84 | 478,217.84 | 5,508,814.08 |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            | AOI00013600766 |           |            |            |            |            |            | 5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS           | 150110 - COMAS | ATENCION   | Muy Alta   | 2023       | FISICO     | 16.00      | 16.00      | 17.00      | 17.00      | 17.00        | 17.00      | 17.00       | 17.00      | 17.00      | 17.00      | 17.00      | 17.00      | 17.00      | 17.00      | 16.00      | 16.00        | 16.00  | 16.00  | 200.00 |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            | COSTEO S/  | 317,247.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39   | 294,447.39 | 294,447.39  | 312,147.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 312,147.39 | 3,591,568.68 |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            | 2024       | FISICO     | 18.00      | 17.00      | 18.00      | 17.00      | 18.00        | 17.00      | 18.00       | 17.00      | 18.00      | 17.00      | 18.00      | 17.00      | 18.00      | 17.00      | 18.00      | 17.00        | 18.00  | 17.00  | 18.00  | 17.00    | 18.00  | 17.00  | 18.00  | 17.00  | 18.00  | 17.00  | 210.00 |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            | COSTEO S/  | 317,247.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39   | 294,447.39 | 294,447.39  | 312,147.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 312,147.39 | 3,591,568.68 |        |        |        |          |        |        |        |        |        |        |        |          |
| 2025                                                                                                                                                                                | FISICO                                                               | 19.00          | 18.00           | 18.00      | 18.00              | 19.00      | 18.00                                                        | 19.00          | 18.00      | 19.00      |                |           |            |            |            |            |            |                                                                      |                |            |            | 18.00      | 19.00      | 18.00      | 19.00      | 18.00      | 18.00      | 18.00        | 18.00      | 18.00       | 18.00      | 18.00      | 18.00      | 18.00      | 18.00      | 18.00      | 18.00      | 18.00      | 220.00       |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     | COSTEO S/                                                            | 317,247.39     | 294,447.39      | 294,447.39 | 294,447.39         | 294,447.39 | 294,447.39                                                   | 294,447.39     | 312,147.39 | 294,447.39 |                |           |            |            |            |            |            |                                                                      |                |            |            | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 294,447.39 | 312,147.39 | 3,591,568.68 |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
| AOI00013600767                                                                                                                                                                      |                                                                      |                |                 |            |                    |            | 5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA               | 150110 - COMAS | ATENCION   | Muy Alta   |                |           |            |            |            |            |            |                                                                      |                |            |            | 2023       | FISICO     | 333.00     | 333.00     | 333.00     | 334.00     | 333.00       | 334.00     | 333.00      | 334.00     | 333.00     | 334.00     | 333.00     | 333.00     | 333.00     | 333.00     | 333.00     | 333.00       | 334.00 | 333.00 | 334.00 | 4,000.00 |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            | COSTEO S/  | 154,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16   | 150,213.16 | 150,213.16  | 156,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 156,213.16 | 1,818,557.92 |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            | 2024       | FISICO     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00       | 350.00     | 350.00      | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00     | 350.00       | 350.00 | 350.00 | 350.00 | 350.00   | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 4,200.00 |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            | COSTEO S/  | 154,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16   | 150,213.16 | 150,213.16  | 156,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 156,213.16 | 1,818,557.92 |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            | 2025           | FISICO    | 367.00     | 368.00     | 368.00     | 367.00     | 368.00     | 367.00                                                               | 368.00         | 367.00     | 368.00     | 367.00     | 368.00     | 367.00     | 368.00     | 367.00     | 368.00     | 367.00       | 368.00     | 367.00      | 368.00     | 367.00     | 368.00     | 367.00     | 368.00     | 367.00     | 368.00     | 367.00     | 4,410.00     |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                | COSTEO S/ | 154,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16                                                           | 150,213.16     | 156,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 150,213.16 | 156,213.16 | 1,818,557.92 |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            | AOI00013600768 |           |            |            |            |            |            | 5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE | 150110 - COMAS | ATENCION   | Muy Alta   | 2023       | FISICO     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00       | 100.00     | 100.00      | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00     | 100.00       | 100.00 | 100.00 | 100.00 | 1,200.00 |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            | COSTEO S/  | 19,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55    | 17,484.55  | 17,484.55   | 19,284.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 19,284.55  | 215,414.60   |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            | 2024       | FISICO     | 105.00     | 105.00     | 105.00     | 105.00     | 105.00       | 105.00     | 105.00      | 105.00     | 105.00     | 105.00     | 105.00     | 105.00     | 105.00     | 105.00     | 105.00     | 105.00       | 105.00 | 105.00 | 105.00 | 105.00   | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 105.00 | 1,260.00 |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            | COSTEO S/  | 19,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55    | 17,484.55  | 17,484.55   | 19,284.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 19,284.55  | 215,414.60   |        |        |        |          |        |        |        |        |        |        |        |          |
| 2025                                                                                                                                                                                | FISICO                                                               | 110.00         | 113.00          | 110.00     | 110.00             | 110.00     | 110.00                                                       | 110.00         | 110.00     | 110.00     |                |           |            |            |            |            |            |                                                                      |                |            |            | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 110.00       | 110.00     | 110.00      | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 110.00     | 1,323.00     |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     | COSTEO S/                                                            | 19,484.55      | 17,484.55       | 17,484.55  | 17,484.55          | 17,484.55  | 17,484.55                                                    | 17,484.55      | 19,284.55  | 17,484.55  |                |           |            |            |            |            |            |                                                                      |                |            |            | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 17,484.55  | 19,284.55  | 215,414.60   |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
| CENTRO DE COSTO: 13 - DEPARTAMENTO DE CIRUGIA                                                                                                                                       |                                                                      |                |                 |            |                    |            |                                                              |                |            |            |                |           |            |            |            |            |            |                                                                      |                |            |            |            |            |            |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
| 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 |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
| AOI00013600571                                                                                                                                                                      | 0081205 - TRATAMIENTO ESPECIALIZADO DE RECIEN NACIDO CON RETINOPATIA | 150110 - COMAS | PERSONA TRATADA | Muy Alta   | 2023               | FISICO     | 0.00                                                         | 1.00           | 0.00       | 1.00       | 0.00           | 1.00      | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00                                                                 | 6.00           |            |            |            |            |            |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |
|                                                                                                                                                                                     |                                                                      |                |                 |            |                    | COSTEO     | 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      |            |            |            |            |            |            |            |            |              |            |             |            |            |            |            |            |            |            |            |              |        |        |        |          |        |        |        |        |        |        |        |          |



|                |                                                                                                                          |                |                  |          |      |              |          |          |          |          |          |          |          |          |          |          |           |
|----------------|--------------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------|------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI00013600572 | 0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGÉNICOS   | 150110 - COMAS | PERSONA TRATADA  | Muy Alta |      | S/<br>FISICO | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |
|                |                                                                                                                          |                |                  |          | 2024 | 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 | 36,000.00 |
|                |                                                                                                                          |                |                  |          |      | FISICO       | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |
|                |                                                                                                                          |                |                  |          | 2025 | 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 | 36,000.00 |
| AOI00013600573 | 0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA                                                                     | 150110 - COMAS | PERSONA EVALUADA | Muy Alta |      | FISICO       | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00    |
|                |                                                                                                                          |                |                  |          | 2023 | COSTEO S/    | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 19,200.00 |
|                |                                                                                                                          |                |                  |          |      | FISICO       | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00    |
|                |                                                                                                                          |                |                  |          | 2024 | COSTEO S/    | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 19,200.00 |
| AOI00013600574 | 0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA                                                         | 150110 - COMAS | PERSONA EVALUADA | Muy Alta |      | FISICO       | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00    |
|                |                                                                                                                          |                |                  |          | 2023 | COSTEO S/    | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
|                |                                                                                                                          |                |                  |          |      | FISICO       | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00    |
|                |                                                                                                                          |                |                  |          | 2024 | COSTEO S/    | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| AOI00013600575 | 0086608 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA                                            | 150110 - COMAS | PERSONA TRATADA  | Muy Alta |      | FISICO       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                          |                |                  |          | 2023 | COSTEO S/    | 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       | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                          |                |                  |          | 2024 | COSTEO S/    | 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 |
| AOI00013600576 | 0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN. | 150110 - COMAS | PERSONA EVALUADA | Muy Alta |      | FISICO       | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 240.00    |
|                |                                                                                                                          |                |                  |          | 2023 | COSTEO S/    | 4,441.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,341.75 | 4,041.75 | 4,041.75 | 4,041.75 | 49,501.00 |
|                |                                                                                                                          |                |                  |          |      | FISICO       | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 240.00    |
|                |                                                                                                                          |                |                  |          | 2024 | COSTEO S/    | 4,441.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,341.75 | 4,041.75 | 4,041.75 | 4,041.75 | 49,501.00 |
| AOI00013600577 | 0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN. | 150110 - COMAS | PERSONA EVALUADA | Muy Alta |      | FISICO       | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 240.00    |
|                |                                                                                                                          |                |                  |          | 2023 | COSTEO S/    | 4,441.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,341.75 | 4,041.75 | 4,041.75 | 4,041.75 | 49,501.00 |
|                |                                                                                                                          |                |                  |          |      | FISICO       | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 240.00    |
|                |                                                                                                                          |                |                  |          | 2024 | COSTEO S/    | 4,441.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,041.75 | 4,341.75 | 4,041.75 | 4,041.75 | 4,041.75 | 49,501.00 |

|                |                                                                                                                            |                |                    |          |                |                                                                                                                 |                |                       |          |           |          |          |          |          |          |          |           |          |          |          |          |           |
|----------------|----------------------------------------------------------------------------------------------------------------------------|----------------|--------------------|----------|----------------|-----------------------------------------------------------------------------------------------------------------|----------------|-----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|-----------|
| AOI00013600577 | 0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN. | 150110 - COMAS | PERSONA EVALUADA   | 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/      | 1,500.00                                                                                                        | 1,500.00       | 1,500.00              | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | 2024           | FISICO                                                                                                          | 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/      | 1,500.00                                                                                                        | 1,500.00       | 1,500.00              | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | 2025           | FISICO                                                                                                          | 20.00          | 20.00                 | 20.00    | 20.00     | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 240.00    |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | COSTEO S/      | 1,500.00                                                                                                        | 1,500.00       | 1,500.00              | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | AOI00013600578 | 0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                |                    |          |                |                                                                                                                 |                |                       |          | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
| 2024           | FISICO                                                                                                                     | 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/      | 2,000.00                                                                                                                   | 2,000.00       | 2,000.00           | 2,000.00 |                |                                                                                                                 |                |                       |          | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |          |          |           |
| 2025           | FISICO                                                                                                                     | 1.00           | 1.00               | 1.00     |                |                                                                                                                 |                |                       |          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |          |          |          |          |           |
| COSTEO S/      | 2,000.00                                                                                                                   | 2,000.00       | 2,000.00           | 2,000.00 |                |                                                                                                                 |                |                       |          | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |          |          |           |
| AOI00013600579 | 0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN             | 150110 - COMAS | PERSONA INFORMADA  | 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/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
|                |                                                                                                                            |                |                    |          | 2024           | FISICO                                                                                                          | 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/      | 1,500.00                                                                                                        | 1,500.00       | 1,500.00              | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | 2025           | FISICO                                                                                                          | 1.00           | 1.00                  | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | COSTEO S/      | 1,500.00                                                                                                        | 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 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | AOI00013600580 | 0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN  | 150110 - COMAS | PERSONA REFERIDA      | 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/ | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |
| 2024           | FISICO                                                                                                                     | 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/      | 1,500.00                                                                                                                   | 1,500.00       | 1,500.00           | 1,500.00 |                |                                                                                                                 |                |                       |          | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 18,000.00 |          |          |          |          |           |
| 2025           | FISICO                                                                                                                     | 1.00           | 1.00               | 1.00     |                |                                                                                                                 |                |                       |          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |          |          |          |          |           |
| COSTEO S/      | 1,500.00                                                                                                                   | 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 |          |          |          |          |           |
| AOI00013600581 | 0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.                      | 150110 - COMAS | PERSONA CONTROLADA | Muy Alta |                |                                                                                                                 |                |                       |          | 2023      | FISICO   | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |
|                |                                                                                                                            |                |                    |          |                |                                                                                                                 |                |                       |          | COSTEO S/ | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |
|                |                                                                                                                            |                |                    |          | 2024           | FISICO                                                                                                          | 2.00           | 2.00                  | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 24.00    |          |          |          |           |
|                |                                                                                                                            |                |                    |          | COSTEO S/      | 2,000.00                                                                                                        | 2,000.00       | 2,000.00              | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | 2025           | FISICO                                                                                                          | 2.00           | 2.00                  | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | COSTEO S/      | 2,000.00                                                                                                        | 2,000.00       | 2,000.00              | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |          |          |           |
|                |                                                                                                                            |                |                    |          | AOI00013600582 | 0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER               | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                |                                                                                                                            |                |                    |          |                |                                                                                                                 |                |                       |          | COSTEO S/ | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00  | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| 2024           | FISICO                                                                                                                     | 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/      | 3,000.00                                                                                                                   | 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           | 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/                                       | 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 |  |
| AOI00013600584 | 0081304 - DIAGNÓSTICO DE GLAUCOMA                                    | 150110 - COMAS | 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     | 10.00     | 120.00    |  |
|                |                                                                      |                |                    |          | COSTEO S/ | 2,000.00                                        | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00 |           |  |
|                |                                                                      |                |                    |          | 2024      | FISICO                                          | 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/ | 2,000.00                                        | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00 |           |  |
|                |                                                                      |                |                    |          | 2025      | FISICO                                          | 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/      | 2,000.00                                                             | 2,000.00       | 2,000.00           | 2,000.00 | 2,000.00  | 2,000.00                                        | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |           |           |           |  |
| AOI00013600585 | 0081401 - TRATAMIENTO DE GLAUCOMA                                    | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO                                          | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00     | 10.00     | 120.00    |  |
|                |                                                                      |                |                    |          | COSTEO S/ | 5,997.25                                        | 5,597.25 | 5,597.25 | 5,597.25 | 5,597.25 | 5,597.25 | 5,897.25 | 5,597.25  | 5,597.25 | 5,597.25 | 5,597.25  | 5,897.25  | 68,167.00 |  |
|                |                                                                      |                |                    |          | 2024      | FISICO                                          | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00     | 10.00     | 120.00    |  |
|                |                                                                      |                |                    |          | COSTEO S/ | 5,997.25                                        | 5,597.25 | 5,597.25 | 5,597.25 | 5,597.25 | 5,597.25 | 5,897.25 | 5,597.25  | 5,597.25 | 5,597.25 | 5,597.25  | 5,897.25  | 68,167.00 |  |
|                |                                                                      |                |                    |          | 2025      | FISICO                                          | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00     | 10.00     | 120.00    |  |
| COSTEO S/      | 5,997.25                                                             | 5,597.25       | 5,597.25           | 5,597.25 | 5,597.25  | 5,597.25                                        | 5,897.25 | 5,597.25 | 5,597.25 | 5,597.25 | 5,597.25 | 5,897.25 | 68,167.00 |          |          |           |           |           |  |
| AOI00013600586 | 0081402 - CONTROL DE PACIENTES CON GLAUCOMA                          | 150110 - COMAS | PERSONA CONTROLADA | 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/ | 1,500.00                                        | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00 |  |
|                |                                                                      |                |                    |          | 2024      | FISICO                                          | 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/ | 1,500.00                                        | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00 | 1,500.00 | 1,500.00  | 1,500.00  | 18,000.00 |  |
|                |                                                                      |                |                    |          | 2025      | FISICO                                          | 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/      | 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 |          |          |           |           |           |  |
| AOI00013600588 | 0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)                  | 150110 - COMAS | PERSONA EVALUADA   | 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/ | 2,000.00                                        | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00  | 24,000.00 |  |
|                |                                                                      |                |                    |          | 2024      | FISICO                                          | 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/ | 2,000.00                                        | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00  | 2,000.00 | 2,000.00 | 2,000.00  | 24,000.00 |           |  |
|                |                                                                      |                |                    |          | 2025      | FISICO                                          | 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/      | 2,000.00                                                             | 2,000.00       | 2,000.00           | 2,000.00 | 2,000.00  | 2,000.00                                        | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00 |          |          |           |           |           |  |
| AOI00013600590 | 0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO | 150110 - COMAS | PERSONA EVALUADA   | Muy Alta | 2023      | FISICO                                          | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00    | 150.00   | 150.00   | 150.00    | 150.00    | 1,800.00  |  |
|                |                                                                      |                |                    |          | COSTEO S/ | 3,200.00                                        | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00  | 3,200.00 | 3,200.00 | 3,200.00  | 3,200.00  | 38,400.00 |  |
|                |                                                                      |                |                    |          | 2024      | FISICO                                          | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00    | 150.00   | 150.00   | 150.00    | 150.00    | 1,800.00  |  |
|                |                                                                      |                |                    |          | COSTEO S/ | 3,200.00                                        | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00  | 3,200.00 | 3,200.00 | 3,200.00  | 3,200.00  | 38,400.00 |  |
|                |                                                                      |                |                    |          | 2025      | FISICO                                          | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00    | 150.00   | 150.00   | 150.00    | 150.00    | 1,800.00  |  |
| COSTEO S/      | 3,200.00                                                             | 3,200.00       | 3,200.00           | 3,200.00 | 3,200.00  | 3,200.00                                        | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 | 38,400.00 |          |          |           |           |           |  |
| AOI00013600592 | 0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO               | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO                                          | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 100.00   | 100.00   | 100.00    | 100.00    | 1,200.00  |  |
|                |                                                                      |                |                    |          | COSTEO S/ | 5,500.00                                        | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00  | 5,500.00 | 5,500.00 | 5,500.00  | 5,500.00  | 66,000.00 |  |
|                |                                                                      |                |                    |          | 2024      | 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  |  |
|                |                                                                      |                |                    |          |           |                                                 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00  | 5,500.00 | 5,500.00 | 66,000.00 |           |           |  |



|                |                                                                                |                      |                       |          |      |                        |                        |           |           |           |           |           |           |           |           |           |            |
|----------------|--------------------------------------------------------------------------------|----------------------|-----------------------|----------|------|------------------------|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|                |                                                                                |                      |                       |          |      |                        | COSTEO<br>S/<br>FISICO | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |                                                                                |                      |                       |          |      |                        | COSTEO<br>S/<br>FISICO | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 5,500.00  | 66,000.00  |
| AOI00013600593 | 0086607 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES DE PARPADO               | 150110<br>-<br>COMAS | PERSONA<br>TRATADA    | Muy Alta | 2023 | FISICO                 | 5.00                   | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 3,000.00               | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 36,000.00  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 5.00                   | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 3,000.00               | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 36,000.00  |
|                |                                                                                |                      |                       |          | 2025 | FISICO                 | 5.00                   | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 3,000.00               | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 3,000.00  | 36,000.00  |
|                |                                                                                |                      |                       |          | 2023 | FISICO                 | 2.00                   | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 2.00                   | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
| AOI00013600594 | 0086511 - CONTROL DE PERSONAS CON COMPLICACIONES DE RETINOPATÍA DIABÉTICA (RD) | 150110<br>-<br>COMAS | PERSONA<br>CONTROLADA | Muy Alta | 2023 | FISICO                 | 2.00                   | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 2.00                   | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2025 | FISICO                 | 2.00                   | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00      |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2023 | FISICO                 | 100.00                 | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 100.00                 | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
| AOI00013600595 | 0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO                | 150110<br>-<br>COMAS | PERSONA<br>CONTROLADA | Muy Alta | 2023 | FISICO                 | 100.00                 | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 100.00                 | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2025 | FISICO                 | 100.00                 | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00   |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 1,000.00               | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00  |
|                |                                                                                |                      |                       |          | 2023 | FISICO                 | 40.00                  | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 480.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 38,416.70              | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 39,316.70 | 38,416.70 | 38,416.70 | 38,416.70 | 462,800.40 |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 50.00                  | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 600.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 38,416.70              | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 39,316.70 | 38,416.70 | 38,416.70 | 38,416.70 | 462,800.40 |
| AOI00013600596 | 5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA      | 150110<br>-<br>COMAS | PERSONA<br>EVALUADA   | Muy Alta | 2023 | FISICO                 | 40.00                  | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 480.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 38,416.70              | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 39,316.70 | 38,416.70 | 38,416.70 | 38,416.70 | 462,800.40 |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 50.00                  | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 600.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 38,416.70              | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 39,316.70 | 38,416.70 | 38,416.70 | 38,416.70 | 462,800.40 |
|                |                                                                                |                      |                       |          | 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<br>S/<br>FISICO | 38,416.70              | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 38,416.70 | 39,316.70 | 38,416.70 | 38,416.70 | 38,416.70 | 462,800.40 |
|                |                                                                                |                      |                       |          | 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<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 30.00                  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
| AOI00013600597 | 5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO                        | 150110<br>-<br>COMAS | PERSONA<br>EVALUADA   | 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<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 30.00                  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
|                |                                                                                |                      |                       |          | 2025 | FISICO                 | 30.00                  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
|                |                                                                                |                      |                       |          | 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<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
|                |                                                                                |                      |                       |          | 2024 | FISICO                 | 30.00                  | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                                |                      |                       |          |      | COSTEO<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |
| AOI00013600598 | 5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO                                       | 150110<br>-          | PERSONA<br>EVALUADA   | 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<br>S/<br>FISICO | 2,315.56               | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 28,386.72  |



| EN CARDIOLOGÍA |                                                                                               | COMAS          |                    |          |           | COSTEO S/ |          |          |          |          |          |          |          |          |          |          |          |           |           |       |
|----------------|-----------------------------------------------------------------------------------------------|----------------|--------------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-------|
| AOI00013600599 | 5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES                                          | 150110 - COMAS | PERSONA EVALUADA   | Muy Alta | 2024      | 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/ | 2,315.56  | 2,315.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,615.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,615.56 | 28,386.72 |           |       |
|                |                                                                                               |                |                    |          | 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/ | 2,315.56  | 2,315.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,615.56 | 2,315.56 | 2,315.56 | 2,315.56 | 2,615.56 | 28,386.72 |           |       |
|                |                                                                                               |                |                    |          | 2023      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 2,096.30  | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30  | 25,755.60 |       |
|                |                                                                                               |                |                    |          | 2024      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 2,096.30  | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30  | 25,755.60 |       |
|                |                                                                                               |                |                    |          | 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/ | 2,096.30  | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30  | 25,755.60 |       |
| AOI00013600600 | 5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO    | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO    | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 6.00      |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 8,519.11  | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,419.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,419.11 | 98,429.32 |           |       |
|                |                                                                                               |                |                    |          | 2024      | FISICO    | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 6.00      |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 8,519.11  | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,419.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,419.11 | 98,429.32 |           |       |
|                |                                                                                               |                |                    |          | 2025      | FISICO    | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 6.00      |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 8,519.11  | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,419.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,119.11 | 8,419.11 | 98,429.32 |           |       |
|                |                                                                                               |                |                    |          | 2023      | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00      | 24.00 |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |       |
| AOI00013600601 | 5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2024      | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |           |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |       |
|                |                                                                                               |                |                    |          | 2025      | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 24.00     |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 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/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 2024      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
| AOI00013600602 | 5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA    | 150110 - COMAS | PERSONA TRATADA    | 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     | 12.00     |           |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 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/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 2024      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 2025      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
| AOI00013600603 | 5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA                              | 150110 - COMAS | PERSONA CONTROLADA | Muy Alta | 2023      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00    |           |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 2024      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 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/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |
|                |                                                                                               |                |                    |          | 2023      | FISICO    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |       |
|                |                                                                                               |                |                    |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |       |



|                |                                                                                                                       |                |                    |          |           |          |          |          |          |          |          |          |           |          |          |          |           |           |
|----------------|-----------------------------------------------------------------------------------------------------------------------|----------------|--------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|-----------|-----------|
| AOI00013600604 | 5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL         | 150110 - COMAS | PERSONA CONTROLADA | Muy Alta | 2023      | FISICO   | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 2024      | FISICO   | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 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/      | 1,000.00                                                                                                              | 1,000.00       | 1,000.00           | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |           |           |
| AOI00013600605 | 5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS                              | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 2024      | FISICO   | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 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/      | 1,000.00                                                                                                              | 1,000.00       | 1,000.00           | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |           |           |
| AOI00013600606 | 5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR    | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO   | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00     | 5.00     | 5.00      | 60.00     |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 2024      | FISICO   | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00     | 5.00     | 5.00      | 60.00     |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 2025      | FISICO   | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00     | 5.00     | 5.00      | 60.00     |
| COSTEO S/      | 1,000.00                                                                                                              | 1,000.00       | 1,000.00           | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |           |           |
| AOI00013600607 | 5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN                                      | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO   | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     | 20.00    | 20.00    | 20.00    | 20.00     | 240.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 2024      | FISICO   | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00     | 30.00    | 30.00    | 30.00    | 30.00     | 360.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 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/      | 1,000.00                                                                                                              | 1,000.00       | 1,000.00           | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |           |           |
| AOI00013600608 | 5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA | 150110 - COMAS | PERSONA TRATADA    | Muy Alta | 2023      | FISICO   | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00     | 120.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 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/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                |                                                                                                                       |                |                    |          | 2025      | 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/      | 1,000.00                                                                                                              | 1,000.00       | 1,000.00           | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |          |          |          |           |           |
| AOI00013600609 | 5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS                                                                          | 150110 - COMAS | 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    | 10.00     | 120.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30 | 2,096.30  | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30  | 25,755.60 |
|                |                                                                                                                       |                |                    |          | 2024      | FISICO   | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00     | 120.00    |
|                |                                                                                                                       |                |                    |          | COSTEO S/ | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30 | 2,096.30  | 2,096.30 | 2,096.30 | 2,096.30 | 2,396.30  | 25,755.60 |
|                |                                                                                                                       |                |                    |          | 2025      | FISICO   | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00     | 120.00    |



16/5/22, 20:02

|                |                                                    |                |                       |          |           | POI MultiAnual con Programación Física y Costeo |           |           |           |           |           |           |           |           |           |           |           |           |            |            |       |
|----------------|----------------------------------------------------|----------------|-----------------------|----------|-----------|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-------|
|                |                                                    |                |                       |          |           | COSTEO S/                                       | 2,096.30  | 2,096.30  | 2,096.30  | 2,096.30  | 2,096.30  | 2,096.30  | 2,096.30  | 2,396.30  | 2,096.30  | 2,096.30  | 2,096.30  | 2,096.30  | 2,396.30   | 25,755.60  |       |
| AOI00013600610 | 5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS | 150110 - COMAS | PERSONA CONTROLADA    | Muy Alta | 2023      | FISICO                                          | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 24.00      |       |
|                |                                                    |                |                       |          | COSTEO S/ | 9,507.83                                        | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,407.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,407.83   | 110,293.96 |       |
|                |                                                    |                |                       |          | 2024      | FISICO                                          | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00       | 24.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 9,507.83                                        | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,407.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,407.83   | 110,293.96 |       |
|                |                                                    |                |                       |          | 2025      | FISICO                                          | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00       | 24.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 9,507.83                                        | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,407.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,107.83  | 9,407.83   | 110,293.96 |       |
| AOI00013600611 | 5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS       | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 60.00      |       |
|                |                                                    |                |                       |          | COSTEO S/ | 1,000.00                                        | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00   | 12,000.00  |       |
|                |                                                    |                |                       |          | 2024      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 1,000.00                                        | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00   | 12,000.00  |       |
|                |                                                    |                |                       |          | 2025      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 1,000.00                                        | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00   | 12,000.00  |       |
| AOI00013600619 | 0215092 - TRATAMIENTO DEL CANCER DE PROSTATÁ       | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 60.00      |       |
|                |                                                    |                |                       |          | COSTEO S/ | 66,182.65                                       | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,982.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,982.65  | 786,591.80 |       |
|                |                                                    |                |                       |          | 2024      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 66,182.65                                       | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,982.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,982.65 | 786,591.80 |            |       |
|                |                                                    |                |                       |          | 2025      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 66,182.65                                       | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,982.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,382.65 | 65,982.65 | 786,591.80 |            |       |
| AOI00013600621 | 0215091 - DIAGNOSTICO DEL CANCER DE PROSTATÁ       | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 60.00      |       |
|                |                                                    |                |                       |          | COSTEO S/ | 32,201.31                                       | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 31,801.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 31,801.31  | 360,415.72 |       |
|                |                                                    |                |                       |          | 2024      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 32,201.31                                       | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 31,801.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 31,801.31  | 360,415.72 |       |
|                |                                                    |                |                       |          | 2025      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 32,201.31                                       | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 31,801.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 29,401.31 | 31,801.31  | 360,415.72 |       |
| AOI00013600624 | 0215094 - TRATAMIENTO DEL CANCER DE PULMON         | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO                                          | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 10.00      |       |
|                |                                                    |                |                       |          | COSTEO S/ | 19,370.75                                       | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75  | 232,449.00 |       |
|                |                                                    |                |                       |          | 2024      | FISICO                                          | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 10.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 19,370.75                                       | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75  | 232,449.00 |       |
|                |                                                    |                |                       |          | 2025      | FISICO                                          | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 10.00 |
|                |                                                    |                |                       |          | COSTEO S/ | 19,370.75                                       | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75 | 19,370.75  | 232,449.00 |       |
| AOI00013600627 | 0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO  | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO                                          | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 21.00      |            |       |
|                |                                                    |                |                       |          | COSTEO S/ | 9,727.42                                        | 9,727.42  | 9,727.42  | 9,727.42  | 9,727.42  | 9,727.42  | 10,627.42 | 9,727.42  | 9,727.42  | 9,727.42  | 9,727.42  | 9,727.42  | 10,627.42 | 118,529.04 |            |       |
|                |                                                    |                |                       |          | 2024      | FISICO                                          | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 21.00      |       |





|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------|-----------------------|-----------|--------------------|-------------------------------------------------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|---------------|------------|-------|--|
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | POI MultiAnual con Programación Física y Costeo |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
| AOI00013600629                                                                                                                                                                                                                                                                                                          | 0215101 - DIAGNOSTICO DE LINFOMA                                 | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2025               | COSTEO S/ FISICO                                | 9,727.42   | 9,727.42   | 9,727.42   | 9,727.42   | 9,727.42             | 9,727.42   | 10,627.42  | 9,727.42   | 9,727.42   | 9,727.42   | 9,727.42   | 10,627.42  | 118,529.04    |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 1.00       | 2.00       | 1.00       | 2.00       | 1.00                 | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 21.00         |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 9,727.42   | 9,727.42   | 9,727.42   | 9,727.42   | 9,727.42             | 9,727.42   | 10,627.42  | 9,727.42   | 9,727.42   | 9,727.42   | 9,727.42   | 10,627.42  | 118,529.04    |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2023               | FISICO                                          | 1.00       | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00          | 1.00       | 12.00 |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 10,007.81  | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81             | 9,607.81   | 9,907.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,907.81      | 116,293.72 |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 1.00       | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00          | 12.00      |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2024               | COSTEO S/ FISICO                                | 10,007.81  | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81             | 9,607.81   | 9,907.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,907.81      | 116,293.72 |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 1.00       | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00          | 12.00      |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 10,007.81  | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81             | 9,607.81   | 9,907.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,607.81   | 9,907.81      | 116,293.72 |       |  |
| AOI00013600631                                                                                                                                                                                                                                                                                                          | 0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA             | 150110 - COMAS | PERSONA TRATADA       | Muy Alta  | 2023               | FISICO                                          | 1.00       | 1.00       | 1.00       | 2.00       | 2.00                 | 2.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 18.00         |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00             | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 30,000.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 1.00       | 1.00       | 1.00       | 2.00       | 2.00                 | 2.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 18.00         |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2024               | COSTEO S/ FISICO                                | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00             | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 30,000.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 1.00       | 1.00       | 1.00       | 2.00       | 2.00                 | 2.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 18.00         |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00             | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 30,000.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2025               | COSTEO S/ FISICO                                | 1.00       | 1.00       | 1.00       | 2.00       | 2.00                 | 2.00       | 1.00       | 1.00       | 1.00       | 2.00       | 2.00       | 2.00       | 18.00         |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00             | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 30,000.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
| OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.                |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
| CODIGO                                                                                                                                                                                                                                                                                                                  | ACTIVIDAD OPERATIVA                                              | UBIGEO         | U.M.                  | PRIORIDAD | PERIODO MULTIANUAL | META                                            | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            | TOTAL ANUAL   |            |       |  |
| AOI00013600634                                                                                                                                                                                                                                                                                                          | 5001563 - ATENCION EN HOSPITALIZACION CIRUGIA                    | 150110 - COMAS | DIA-CAMA              | Muy Alta  | 2023               | FISICO                                          | 3,600.00   | 3,600.00   | 3,600.00   | 3,600.00   | 3,600.00             | 3,600.00   | 3,600.00   | 3,600.00   | 3,600.00   | 3,600.00   | 3,600.00   | 3,600.00   | 43,200.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 986,430.85 | 963,230.85 | 963,230.85 | 963,230.85 | 963,230.85           | 963,230.85 | 998,330.85 | 963,230.85 | 963,230.85 | 963,230.85 | 963,230.85 | 998,330.85 | 11,652,170.20 |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 3,700.00   | 3,700.00   | 3,700.00   | 3,700.00   | 3,700.00             | 3,700.00   | 3,700.00   | 3,700.00   | 3,700.00   | 3,700.00   | 3,700.00   | 3,700.00   | 44,400.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2024               | COSTEO S/ FISICO                                | 986,430.85 | 963,230.85 | 963,230.85 | 963,230.85 | 963,230.85           | 963,230.85 | 998,330.85 | 963,230.85 | 963,230.85 | 963,230.85 | 963,230.85 | 998,330.85 | 11,652,170.20 |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 3,800.00   | 3,800.00   | 3,800.00   | 3,800.00   | 3,800.00             | 3,800.00   | 3,800.00   | 3,800.00   | 3,800.00   | 3,800.00   | 3,800.00   | 3,800.00   | 45,600.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 986,430.85 | 963,230.85 | 963,230.85 | 963,230.85 | 963,230.85           | 963,230.85 | 998,330.85 | 963,230.85 | 963,230.85 | 963,230.85 | 963,230.85 | 998,330.85 | 11,652,170.20 |            |       |  |
| CENTRO DE COSTO: 14 - DEPARTAMENTO DE MEDICINA                                                                                                                                                                                                                                                                          |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
| 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   |            |       |  |
| AOI00013600829                                                                                                                                                                                                                                                                                                          | 0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B | 150110 - COMAS | PERSONA TAMIZADA      | Muy Alta  | 2023               | FISICO                                          | 55.00      | 55.00      | 55.00      | 55.00      | 55.00                | 55.00      | 55.00      | 55.00      | 55.00      | 55.00      | 55.00      | 660.00     |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00             | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 96,000.00  |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 56.00      | 56.00      | 56.00      | 56.00      | 56.00                | 55.00      | 56.00      | 56.00      | 56.00      | 56.00      | 56.00      | 55.00      | 670.00        |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2024               | COSTEO S/ FISICO                                | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00             | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 96,000.00     |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 57.00      | 57.00      | 57.00      | 56.00      | 57.00                | 57.00      | 57.00      | 56.00      | 57.00      | 57.00      | 56.00      | 56.00      | 680.00        |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    | COSTEO S/ FISICO                                | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00             | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 96,000.00     |            |       |  |
| AOI00013600830                                                                                                                                                                                                                                                                                                          | 0067302 - POBLACIÓN CON                                          | 150110         | PERSONA               | Muy Alta  | 2023               | FISICO                                          | 1.00       | 1.00       | 2.00       | 1.00       | 1.00                 | 2.00       | 1.00       | 1.00       | 2.00       | 1.00       | 1.00       | 2.00       | 16.00         |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2024               |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2025               |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           | 2026               |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |
|                                                                                                                                                                                                                                                                                                                         |                                                                  |                |                       |           |                    |                                                 |            |            |            |            |                      |            |            |            |            |            |            |            |               |            |       |  |



ceplan.gob.pe/POI2023/Reportes/Anexo\_/POIMultiAnual.aspx?state=AC

24/7



16/5/22, 20:02

| POI MultiAnual con Programación Física y Costeo |                                                                                                                              |                |                      |          |           |           |          |          |          |          |          |          |          |          |          |          |          |           |           |
|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| AOI00013600831                                  | DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL                                                             | - COMAS        | TRATADA              | Muy Alta | 2023      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 2.00      | 2.00     | 1.00     | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 1.00     | 2.00     | 2.00     | 1.00     | 20.00     |           |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | 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/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | 2024      | FISICO    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00     | 11.00     |
| AOI00013600832                                  | 0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO                                                       | 150110 - COMAS | PERSONA ATENDIDA     | Muy Alta | 2023      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 12.00     | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00     | 144.00    |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 13.00     | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 13.00     | 156.00    |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 1,000.00  | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | 2024      | FISICO    | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 0.00      | 1.00      |
| AOI00013600833                                  | 0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL                                                        | 150110 - COMAS | NIÑO ATENDIDO        | Muy Alta | 2023      | COSTEO S/ | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 70,800.00 |           |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 1.00      | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 1.00     | 1.00     | 1.00     | 1.00      | 10.00     |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 5,900.00  | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00  | 70,800.00 |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 12.00     |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 5,900.00  | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 70,800.00 |           |
|                                                 |                                                                                                                              |                |                      |          | 2024      | FISICO    | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 2.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00      |
| AOI00013600834                                  | 0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL                                              | 150110 - COMAS | PERSONA TRATADA      | Muy Alta | 2023      | COSTEO S/ | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 25,200.00 |           |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 1.00      | 1.00     | 1.00     | 1.00     | 2.00     | 1.00     | 1.00     | 1.00     | 1.00     | 2.00     | 1.00     | 1.00     | 1.00      | 14.00     |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 2,100.00  | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00  | 25,200.00 |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 1.00      | 1.00     | 1.00     | 2.00     | 1.00     | 1.00     | 1.00     | 2.00     | 1.00     | 1.00     | 1.00     | 1.00     | 2.00      | 15.00     |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 2,100.00  | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00  | 25,200.00 |
|                                                 |                                                                                                                              |                |                      |          | 2024      | FISICO    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00     | 11.00     |
| AOI00013600845                                  | 4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD | 150110 - COMAS | TRABAJADOR PROTEGIDO | Muy Alta | 2023      | COSTEO S/ | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 100.00    | 120.00   | 118.00   | 125.00   | 160.00   | 160.00   | 160.00   | 160.00   | 160.00   | 165.00   | 180.00   | 170.00   | 120.00    | 1,738.00  |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 2,500.00  | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00  | 30,000.00 |
|                                                 |                                                                                                                              |                |                      |          | FISICO    | 100.00    | 120.00   | 118.00   | 125.00   | 160.00   | 160.00   | 160.00   | 160.00   | 165.00   | 180.00   | 170.00   | 120.00   | 1,738.00  |           |
|                                                 |                                                                                                                              |                |                      |          | COSTEO S/ | 2,500.00  | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 30,000.00 |           |
|                                                 |                                                                                                                              |                |                      |          | 2024      | FISICO    | 100.00   | 120.00   | 118.00   | 125.00   | 160.00   | 160.00   | 160.00   | 160.00   | 165.00   | 180.00   | 170.00   | 120.00    | 1,738.00  |



|                |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          |           |           |           |           |           |           |           |           |           |            |           |           |           |           |            |
|----------------|-------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------|-----------|----------------|-----------------------------------------------------------------------------------------------------------|----------------|------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| AOI00013600846 | 4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN                                        | 150110 - COMAS | PERSONA INFORMADA | Muy Alta  | 2023           | FISICO                                                                                                    | 1,301.00       | 1,301.00         | 1,301.00 | 1,301.00  | 1,301.00  | 1,300.00  | 1,301.00  | 1,300.00  | 1,301.00  | 1,301.00  | 1,301.00  | 15,610.00 |            |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | COSTEO S/      | 5,860.33                                                                                                  | 5,460.33       | 5,460.33         | 5,460.33 | 5,460.33  | 5,460.33  | 5,760.33  | 5,460.33  | 5,460.33  | 5,460.33  | 5,460.33  | 5,760.33  | 66,523.96 |            |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | 2024           | FISICO                                                                                                    | 1,419.00       | 1,419.00         | 1,419.00 | 1,419.00  | 1,419.00  | 1,420.00  | 1,419.00  | 1,419.00  | 1,419.00  | 1,419.00  | 1,419.00  | 1,419.00  | 17,029.00  |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | COSTEO S/      | 5,860.33                                                                                                  | 5,460.33       | 5,460.33         | 5,460.33 | 5,460.33  | 5,460.33  | 5,760.33  | 5,460.33  | 5,460.33  | 5,460.33  | 5,460.33  | 5,760.33  | 66,523.96 |            |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | 2025           | FISICO                                                                                                    | 1,537.00       | 1,537.00         | 1,538.00 | 1,537.00  | 1,537.00  | 1,538.00  | 1,537.00  | 1,537.00  | 1,538.00  | 1,537.00  | 1,537.00  | 1,538.00  | 18,448.00  |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | COSTEO S/      | 5,860.33                                                                                                  | 5,460.33       | 5,460.33         | 5,460.33 | 5,460.33  | 5,460.33  | 5,760.33  | 5,460.33  | 5,460.33  | 5,460.33  | 5,460.33  | 5,760.33  | 66,523.96 |            |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | AOI00013600847 | 4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN                                      | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023      | FISICO    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00    | 550.00     | 550.00    | 550.00    | 550.00    | 6,600.00  |            |
|                |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          | COSTEO S/ | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00   | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 15,000.00  |
| 2024           | FISICO                                                                                                                        | 600.00         | 600.00            | 600.00    |                |                                                                                                           |                |                  |          | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00     | 7,200.00  |           |           |           |            |
| COSTEO S/      | 1,250.00                                                                                                                      | 1,250.00       | 1,250.00          | 1,250.00  |                |                                                                                                           |                |                  |          | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 15,000.00  |           |           |           |           |            |
| 2025           | FISICO                                                                                                                        | 650.00         | 650.00            | 650.00    |                |                                                                                                           |                |                  |          | 650.00    | 650.00    | 650.00    | 650.00    | 650.00    | 650.00    | 650.00    | 650.00    | 650.00    | 650.00     | 7,800.00  |           |           |           |            |
| COSTEO S/      | 1,250.00                                                                                                                      | 1,250.00       | 1,250.00          | 1,250.00  |                |                                                                                                           |                |                  |          | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 1,250.00  | 15,000.00  |           |           |           |           |            |
| AOI00013600850 | 4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA                                       | 150110 - COMAS | PERSONA ATENDIDA  | Muy Alta  |                |                                                                                                           |                |                  |          | 2023      | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00      | 2.00      | 2.00      | 24.00     |            |
|                |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          | COSTEO S/ | 5,433.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,333.75  | 5,033.75  | 5,033.75   | 5,033.75  | 5,033.75  | 5,033.75  | 5,333.75  | 61,405.00  |
|                |                                                                                                                               |                |                   |           | 2024           | FISICO                                                                                                    | 2.00           | 2.00             | 2.00     | 2.00      | 2.00      | 3.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 25.00     |           |           |           |            |
|                |                                                                                                                               |                |                   |           | COSTEO S/      | 5,433.75                                                                                                  | 5,033.75       | 5,033.75         | 5,033.75 | 5,033.75  | 5,033.75  | 5,333.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,333.75  | 5,333.75  | 61,405.00  |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | 2025           | FISICO                                                                                                    | 2.00           | 2.00             | 2.00     | 2.00      | 3.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 2.00      | 2.00      | 26.00      |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | COSTEO S/      | 5,433.75                                                                                                  | 5,033.75       | 5,033.75         | 5,033.75 | 5,033.75  | 5,033.75  | 5,333.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,033.75  | 5,333.75  | 5,333.75  | 61,405.00  |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | AOI00013600851 | 4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA       | 150110 - COMAS | 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      | 48.00     |            |
|                |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          | COSTEO S/ | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00   | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 31,200.00  |
| 2024           | FISICO                                                                                                                        | 4.00           | 4.00              | 4.00      |                |                                                                                                           |                |                  |          | 4.00      | 4.00      | 5.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 49.00     |           |           |           |            |
| COSTEO S/      | 2,600.00                                                                                                                      | 2,600.00       | 2,600.00          | 2,600.00  |                |                                                                                                           |                |                  |          | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 31,200.00  |           |           |           |           |            |
| 2025           | FISICO                                                                                                                        | 4.00           | 4.00              | 4.00      |                |                                                                                                           |                |                  |          | 4.00      | 5.00      | 4.00      | 4.00      | 4.00      | 4.00      | 5.00      | 4.00      | 4.00      | 50.00      |           |           |           |           |            |
| COSTEO S/      | 2,600.00                                                                                                                      | 2,600.00       | 2,600.00          | 2,600.00  |                |                                                                                                           |                |                  |          | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 2,600.00  | 31,200.00  |           |           |           |           |            |
| AOI00013600852 | 4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE | 150110 - COMAS | PERSONA ATENDIDA  | Muy Alta  |                |                                                                                                           |                |                  |          | 2023      | FISICO    | 27.00     | 28.00     | 27.00     | 28.00     | 27.00     | 28.00     | 27.00     | 28.00      | 27.00     | 28.00     | 27.00     | 28.00     | 330.00     |
|                |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          | COSTEO S/ | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 5,585.20  | 4,985.20  | 4,985.20   | 4,985.20  | 4,985.20  | 4,985.20  | 5,585.20  | 61,022.40  |
|                |                                                                                                                               |                |                   |           | 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/      | 4,985.20                                                                                                  | 4,985.20       | 4,985.20         | 4,985.20 | 4,985.20  | 4,985.20  | 5,585.20  | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 5,585.20  | 61,022.40  |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | 2025           | FISICO                                                                                                    | 32.00          | 33.00            | 32.00    | 33.00     | 32.00     | 33.00     | 32.00     | 33.00     | 32.00     | 33.00     | 32.00     | 33.00     | 33.00      | 390.00    |           |           |           |            |
|                |                                                                                                                               |                |                   |           | COSTEO S/      | 4,985.20                                                                                                  | 4,985.20       | 4,985.20         | 4,985.20 | 4,985.20  | 4,985.20  | 5,585.20  | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 4,985.20  | 5,585.20  | 61,022.40  |           |           |           |           |            |
|                |                                                                                                                               |                |                   |           | AOI00013600853 | 4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023      | FISICO    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00     | 400.00    | 400.00    | 400.00    | 4,800.00  |            |
|                |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          | COSTEO S/ | 15,226.92 | 14,826.92 | 14,826.92 | 14,826.92 | 14,826.92 | 14,826.92 | 15,126.92 | 14,826.92 | 14,826.92  | 14,826.92 | 14,826.92 | 14,826.92 | 15,126.92 | 178,923.04 |
| 2024           | FISICO                                                                                                                        | 440.00         | 440.00            | 440.00    |                |                                                                                                           |                |                  |          | 440.00    | 440.00    | 440.00    | 440.00    | 440.00    | 440.00    | 440.00    | 440.00    | 440.00    | 440.00     | 5,280.00  |           |           |           |            |
| COSTEO S/      | 15,226.92                                                                                                                     | 14,826.92      | 14,826.92         | 14,826.92 |                |                                                                                                           |                |                  |          | 14,826.92 | 14,826.92 | 15,126.92 | 14,826.92 | 14,826.92 | 14,826.92 | 14,826.92 | 14,826.92 | 15,126.92 | 178,923.04 |           |           |           |           |            |
| 2025           | FISICO                                                                                                                        | 450.00         | 450.00            | 450.00    |                |                                                                                                           |                |                  |          | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00     | 5,400.00  |           |           |           |            |
| COSTEO S/      |                                                                                                                               |                |                   |           |                |                                                                                                           |                |                  |          |           |           |           |           |           |           |           |           |           |            |           |           |           |           |            |



|                |                                                                                                    |                |                       |          |           | POI MultiAnual con Programación Física y Costeo |           |           |           |           |           |           |           |           |           |           |            |            |            |        |
|----------------|----------------------------------------------------------------------------------------------------|----------------|-----------------------|----------|-----------|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|--------|
|                |                                                                                                    |                |                       |          |           | COSTEO S/                                       | 15,226.92 | 14,826.92 | 14,826.92 | 14,826.92 | 14,826.92 | 14,826.92 | 15,126.92 | 14,826.92 | 14,826.92 | 14,826.92 | 15,126.92  | 178,923.04 |            |        |
| AOI00013600854 | 4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR                                                     | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023      | FISICO                                          | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00      | 252.00     |            |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 19,064.75                                       | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 18,764.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75  | 18,764.75  | 217,377.00 |        |
|                |                                                                                                    |                |                       |          | 2024      | FISICO                                          | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00      | 21.00      | 21.00      | 252.00 |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 19,064.75                                       | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 18,764.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75  | 18,764.75  | 217,377.00 |        |
|                |                                                                                                    |                |                       |          | 2025      | FISICO                                          | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 20.00      | 20.00      | 240.00 |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 19,064.75                                       | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 18,764.75 | 17,864.75 | 17,864.75 | 17,864.75 | 17,864.75 | 18,764.75  | 217,377.00 |            |        |
| AOI00013600855 | 4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR                                               | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta | 2023      | FISICO                                          | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 24.00      |            |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 13,777.80                                       | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 14,677.80 | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80  | 14,677.80  | 167,133.60 |        |
|                |                                                                                                    |                |                       |          | 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/ | 13,777.80                                       | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 14,677.80 | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 14,677.80  | 167,133.60 |            |        |
|                |                                                                                                    |                |                       |          | 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/ | 13,777.80                                       | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 13,777.80 | 14,677.80 | 13,777.80 | 13,777.80 | 13,777.80 | 14,677.80 | 167,133.60 |            |            |        |
| AOI00013600856 | 4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS                          | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO                                          | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 24.00      |            |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 3,697.25                                        | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,597.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25   | 3,597.25   | 40,567.00  |        |
|                |                                                                                                    |                |                       |          | 2024      | FISICO                                          | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00       | 2.00       | 24.00  |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 3,697.25                                        | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,597.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,597.25   | 40,567.00  |            |        |
|                |                                                                                                    |                |                       |          | 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/ | 3,697.25                                        | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,597.25  | 3,297.25  | 3,297.25  | 3,297.25  | 3,597.25  | 40,567.00  |            |            |        |
| AOI00013600857 | 4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO     | 150110 - COMAS | PERSONA TRATADA       | Muy Alta | 2023      | FISICO                                          | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 48.00      |            |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 10,099.75                                       | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,999.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75   | 9,999.75   | 117,397.00 |        |
|                |                                                                                                    |                |                       |          | 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/ | 10,099.75                                       | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,999.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,999.75   | 117,397.00 |            |        |
|                |                                                                                                    |                |                       |          | 2025      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00      |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 10,099.75                                       | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,999.75  | 9,699.75  | 9,699.75  | 9,699.75  | 9,999.75  | 117,397.00 |            |            |        |
| AOI00013600858 | 4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO | 150110 - COMAS | CASO TRATADO          | Muy Alta | 2023      | FISICO                                          | 27.00     | 28.00     | 27.00     | 28.00     | 27.00     | 28.00     | 27.00     | 28.00     | 27.00     | 28.00     | 27.00      | 330.00     |            |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 8,247.25                                        | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 8,147.25  | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 8,147.25   | 95,167.00  |            |        |
|                |                                                                                                    |                |                       |          | 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/ | 8,247.25                                        | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 8,147.25  | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 8,147.25   | 95,167.00  |            |        |
|                |                                                                                                    |                |                       |          | 2025      | FISICO                                          | 32.00     | 33.00     | 32.00     | 33.00     | 32.00     | 33.00     | 32.00     | 33.00     | 32.00     | 33.00     | 32.00      | 33.00      | 33.00      | 390.00 |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 8,247.25                                        | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 7,847.25  | 8,147.25  | 7,847.25  | 7,847.25  | 7,847.25  | 8,147.25  | 95,167.00  |            |            |        |
| AOI00013600859 | 4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL                | 150110 - COMAS | PERSONA ATENDIDA      | Muy Alta | 2023      | FISICO                                          | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 60.00      |            |        |
|                |                                                                                                    |                |                       |          | COSTEO S/ | 4,166.00                                        | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00  | 4,166.00   | 4,166.00   | 49,992.00  |        |
|                |                                                                                                    |                |                       |          | 2024      | FISICO                                          | 5.00      | 6.00      | 5.00      | 6.00      | 5.00      | 6.00      | 5.00      | 6.00      | 5.00      | 6.00      | 5.00       | 6.00       | 65.00      |        |



16/5/22, 20:02

| POI MultiAnual con Programación Física y Costeo |                                                                                            |                |                   |          |      |           |          |          |          |          |          |          |          |          |          |           |          |           |            |
|-------------------------------------------------|--------------------------------------------------------------------------------------------|----------------|-------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|-----------|------------|
| AOI00013600860                                  | 4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL           | 150110 - COMAS | PERSONA ATENDIDA  | Muy Alta | 2023 | COSTEO S/ | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 49,992.00 |          |           |            |
|                                                 |                                                                                            |                |                   |          |      | FISICO    | 6.00     | 6.00     | 6.00     | 6.00     | 5.00     | 6.00     | 6.00     | 6.00     | 6.00     | 5.00      | 6.00     | 70.00     |            |
|                                                 |                                                                                            |                |                   |          | 2024 | COSTEO S/ | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00 | 4,166.00  | 4,166.00 | 4,166.00  | 49,992.00  |
|                                                 |                                                                                            |                |                   |          |      | FISICO    | 167.00   | 167.00   | 166.00   | 167.00   | 166.00   | 167.00   | 166.00   | 167.00   | 166.00   | 167.00    | 167.00   | 167.00    | 2,000.00   |
|                                                 |                                                                                            |                |                   |          | 2025 | COSTEO S/ | 9,087.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,987.42 | 8,687.42 | 8,687.42 | 8,687.42  | 8,687.42 | 8,687.42  | 105,249.04 |
|                                                 |                                                                                            |                |                   |          |      | FISICO    | 183.00   | 183.00   | 184.00   | 183.00   | 183.00   | 184.00   | 183.00   | 183.00   | 184.00   | 183.00    | 183.00   | 184.00    | 2,200.00   |
|                                                 |                                                                                            |                |                   |          | 2026 | COSTEO S/ | 9,087.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,987.42 | 8,687.42 | 8,687.42 | 8,687.42  | 8,687.42 | 8,687.42  | 105,249.04 |
|                                                 |                                                                                            |                |                   |          |      | FISICO    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 200.00   | 200.00    | 2,400.00   |
|                                                 |                                                                                            |                |                   |          | 2027 | COSTEO S/ | 9,087.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,687.42 | 8,987.42 | 8,687.42 | 8,687.42 | 8,687.42  | 8,687.42 | 8,687.42  | 105,249.04 |
|                                                 |                                                                                            |                |                   |          |      | FISICO    | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00   | 200.00    | 200.00   | 200.00    | 2,400.00   |
| AOI00013600861                                  | 4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL                   | 150110 - COMAS | GESTANTE ATENDIDA | Muy Alta | 2023 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 60.00    |           |            |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 9,767.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,667.42 | 9,367.42 | 9,367.42 | 9,367.42  | 9,367.42 | 9,667.42  | 113,409.04 |
|                                                 |                                                                                            |                |                   |          | 2024 | FISICO    | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00      | 6.00     | 6.00      | 72.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 9,767.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,667.42 | 9,367.42 | 9,367.42 | 9,367.42  | 9,367.42 | 9,667.42  | 113,409.04 |
|                                                 |                                                                                            |                |                   |          | 2025 | FISICO    | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00      | 7.00     | 7.00      | 84.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 9,767.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,367.42 | 9,667.42 | 9,367.42 | 9,367.42 | 9,367.42  | 9,367.42 | 9,667.42  | 113,409.04 |
|                                                 |                                                                                            |                |                   |          | 2026 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00      | 60.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,602.42 | 6,902.42  | 80,229.04  |
|                                                 |                                                                                            |                |                   |          | 2027 | 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/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,602.42 | 6,902.42  | 80,229.04  |
| AOI00013600862                                  | 4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL                             | 150110 - COMAS | NIÑO ATENDIDO     | Muy Alta | 2023 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 60.00    |           |            |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,902.42 | 80,229.04 |            |
|                                                 |                                                                                            |                |                   |          | 2024 | FISICO    | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00      | 6.00     | 6.00      | 72.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,902.42 | 80,229.04 |            |
|                                                 |                                                                                            |                |                   |          | 2025 | FISICO    | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00      | 7.00     | 7.00      | 84.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,902.42 | 80,229.04 |            |
|                                                 |                                                                                            |                |                   |          | 2026 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 5.00     | 5.00      | 60.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,902.42 | 80,229.04 |            |
|                                                 |                                                                                            |                |                   |          | 2027 | 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/ | 7,002.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,602.42 | 6,902.42 | 6,602.42 | 6,602.42 | 6,602.42  | 6,902.42 | 80,229.04 |            |
| AOI00013600863                                  | 4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL | 150110 - COMAS | GESTANTE ATENDIDA | Muy Alta | 2023 | FISICO    | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00      | 30.00    |           |            |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 3,774.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,674.75 | 3,374.75 | 3,374.75 | 3,374.75  | 3,674.75 | 41,497.00 |            |
|                                                 |                                                                                            |                |                   |          | 2024 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00      | 36.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 3,774.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,674.75 | 3,374.75 | 3,374.75 | 3,374.75  | 3,674.75 | 41,497.00 |            |
|                                                 |                                                                                            |                |                   |          | 2025 | FISICO    | 3.00     | 4.00     | 3.00     | 4.00     | 3.00     | 4.00     | 3.00     | 4.00     | 3.00     | 4.00      | 3.00     | 4.00      | 42.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 3,774.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,374.75 | 3,674.75 | 3,374.75 | 3,374.75 | 3,374.75  | 3,674.75 | 41,497.00 |            |
|                                                 |                                                                                            |                |                   |          | 2026 | FISICO    | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00      | 3.00     | 2.00      | 30.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
|                                                 |                                                                                            |                |                   |          | 2027 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00      | 36.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
| AOI00013600864                                  | 4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL                          | 150110 - COMAS | NIÑO ATENDIDO     | Muy Alta | 2023 | FISICO    | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00      | 30.00    |           |            |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
|                                                 |                                                                                            |                |                   |          | 2024 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00      | 36.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
|                                                 |                                                                                            |                |                   |          | 2025 | FISICO    | 3.00     | 4.00     | 3.00     | 4.00     | 3.00     | 4.00     | 3.00     | 4.00     | 3.00     | 4.00      | 3.00     | 4.00      | 42.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
|                                                 |                                                                                            |                |                   |          | 2026 | FISICO    | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00     | 3.00     | 2.00      | 3.00     | 2.00      | 30.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
|                                                 |                                                                                            |                |                   |          | 2027 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00      | 36.00      |
|                                                 |                                                                                            |                |                   |          |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |
| AOI00013600865                                  | 4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE                                                  | 150110 -       | NIÑO ATENDIDO     | Muy Alta | 2023 | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 2.00     |           |            |
|                                                 |                                                                                            |                |                   |          |      |           | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00 | 1,000.00  | 12,000.00  |



| RECIBEN ATENCIÓN INTEGRAL |                                                                                | COMAS          |                  | COSTEO S/ |      |           |          |          |          |          |          |          |          |          |          |            |
|---------------------------|--------------------------------------------------------------------------------|----------------|------------------|-----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
|                           |                                                                                |                |                  |           | 2024 | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00       |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00  |
|                           |                                                                                |                |                  |           | 2025 | FISICO    | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00       |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00  |
| AOI00013600866            | 4397201 - ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB XDR                  | 150110 - COMAS | PERSONA TRATADA  | Muy Alta  | 2023 | FISICO    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 948.00     |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 9,017.50 | 8,617.50 | 8,617.50 | 8,617.50 | 8,617.50 | 8,917.50 | 8,617.50 | 8,617.50 | 8,617.50 | 104,410.00 |
|                           |                                                                                |                |                  |           | 2024 | FISICO    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 79.00    | 948.00     |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 9,017.50 | 8,617.50 | 8,617.50 | 8,617.50 | 8,617.50 | 8,917.50 | 8,617.50 | 8,617.50 | 8,617.50 | 104,410.00 |
|                           |                                                                                |                |                  |           | 2025 | FISICO    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 80.00    | 960.00     |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 9,017.50 | 8,617.50 | 8,617.50 | 8,617.50 | 8,617.50 | 8,917.50 | 8,617.50 | 8,617.50 | 8,917.50 | 104,410.00 |
| AOI00013600867            | 4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA                            | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023 | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 3,997.25 | 3,597.25 | 3,597.25 | 3,597.25 | 3,597.25 | 3,897.25 | 3,597.25 | 3,597.25 | 3,597.25 | 44,167.00  |
|                           |                                                                                |                |                  |           | 2024 | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 3,997.25 | 3,597.25 | 3,597.25 | 3,597.25 | 3,597.25 | 3,897.25 | 3,597.25 | 3,597.25 | 3,597.25 | 44,167.00  |
|                           |                                                                                |                |                  |           | 2025 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 3,997.25 | 3,597.25 | 3,597.25 | 3,597.25 | 3,597.25 | 3,897.25 | 3,597.25 | 3,597.25 | 3,897.25 | 44,167.00  |
| AOI00013600868            | 4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS   | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023 | FISICO    | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 4,017.50 | 3,617.50 | 3,617.50 | 3,617.50 | 3,617.50 | 3,917.50 | 3,617.50 | 3,617.50 | 3,617.50 | 44,410.00  |
|                           |                                                                                |                |                  |           | 2024 | FISICO    | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 4,017.50 | 3,617.50 | 3,617.50 | 3,617.50 | 3,617.50 | 3,917.50 | 3,617.50 | 3,617.50 | 3,617.50 | 44,410.00  |
|                           |                                                                                |                |                  |           | 2025 | FISICO    | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 4,017.50 | 3,617.50 | 3,617.50 | 3,617.50 | 3,617.50 | 3,917.50 | 3,617.50 | 3,617.50 | 3,917.50 | 44,410.00  |
| AOI00013600869            | 4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 5,433.73 | 5,033.73 | 5,033.73 | 5,033.73 | 5,033.73 | 5,333.73 | 5,033.73 | 5,033.73 | 5,033.73 | 61,404.76  |
|                           |                                                                                |                |                  |           | 2024 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 5,433.73 | 5,033.73 | 5,033.73 | 5,033.73 | 5,033.73 | 5,333.73 | 5,033.73 | 5,033.73 | 5,033.73 | 61,404.76  |
|                           |                                                                                |                |                  |           | 2025 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 5,433.73 | 5,033.73 | 5,033.73 | 5,033.73 | 5,033.73 | 5,333.73 | 5,033.73 | 5,033.73 | 5,033.73 | 61,404.76  |
| AOI00013600870            | 4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA                                | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00  |
|                           |                                                                                |                |                  |           | 2024 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00  |
|                           |                                                                                |                |                  |           | 2025 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00      |
|                           |                                                                                |                |                  |           |      | COSTEO S/ | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00  |



| AOI00013600871                                                                                                                                                          | 4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC   | 150110 - COMAS | PERSONA ATENDIDA      | Muy Alta  | 2023               | FISICO    | 5.00      | 5.00      | 5.00      | 5.00      | 5.00                 | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00      |             |       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------|-----------------------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|-------|
|                                                                                                                                                                         |                                                   |                |                       |           | 2024               | COSTEO S/ | 4,037.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75             | 3,637.75  | 3,937.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,937.75   | 44,653.00   |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | 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/ | 4,037.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75             | 3,637.75  | 3,937.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,937.75   | 44,653.00   |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2025               | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00                 | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |             |       |
|                                                                                                                                                                         |                                                   |                |                       |           | COSTEO S/          | 4,037.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75             | 3,937.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,637.75  | 3,937.75  | 44,653.00  |             |       |
| AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES. |                                                   |                |                       |           |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |             |       |
| CODIGO                                                                                                                                                                  | ACTIVIDAD OPERATIVA                               | UBIGEO         | U.M.                  | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |            | TOTAL ANUAL |       |
| AOI00013600837                                                                                                                                                          | 0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO      | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2023               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 05                   | 06        | 07        | 08        | 09        | 10        | 11        | 12         | 18.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 19,238.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22            | 18,438.22 | 19,038.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22 | 19,038.22  | 223,258.64  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2024               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00       | 18.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 19,238.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22            | 18,438.22 | 19,038.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22 | 19,038.22  | 223,258.64  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2025               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00       | 18.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           | COSTEO S/          | 19,238.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22            | 19,038.22 | 18,438.22 | 18,438.22 | 18,438.22 | 18,438.22 | 19,038.22 | 223,258.64 |             |       |
| AOI00013600838                                                                                                                                                          | 0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO      | 150110 - COMAS | PERSONA TRATADA       | Muy Alta  | 2023               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00       | 18.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 20,879.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46            | 20,079.46 | 20,679.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,679.46  | 242,953.52  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2024               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00       | 18.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 20,879.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46            | 20,079.46 | 20,679.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,679.46  | 242,953.52  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2025               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 1.00      | 2.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00       | 18.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           | COSTEO S/          | 20,879.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46            | 20,679.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,079.46 | 20,679.46 | 242,953.52 |             |       |
| AOI00013600839                                                                                                                                                          | 0215093 - DIAGNOSTICO DEL CANCER DE PULMON        | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2023               | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 10.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 13,379.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53            | 12,179.53 | 13,379.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53 | 13,379.53  | 149,754.36  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2024               | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00        | 10.00 |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 13,379.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53            | 12,179.53 | 13,379.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53 | 13,379.53  | 149,754.36  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2025               | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00                 | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 10.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           | COSTEO S/          | 13,379.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53            | 13,379.53 | 12,179.53 | 12,179.53 | 12,179.53 | 12,179.53 | 13,379.53 | 149,754.36 |             |       |
| AOI00013600840                                                                                                                                                          | 0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2023               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 21.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66            | 15,539.66 | 16,139.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 16,139.66  | 187,675.92  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2024               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00        | 21.00 |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66            | 15,539.66 | 16,139.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 16,139.66  | 187,675.92  |       |
|                                                                                                                                                                         |                                                   |                |                       |           | 2025               | FISICO    | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 21.00       |       |
|                                                                                                                                                                         |                                                   |                |                       |           | COSTEO S/          | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66            | 16,139.66 | 15,539.66 | 15,539.66 | 15,539.66 | 15,539.66 | 16,139.66 | 187,675.92 |             |       |
| AOI00013600841                                                                                                                                                          | 0215097 - DIAGNOSTICO DEL CANCER DE HIGADO        | 150110 - COMAS | PERSONA DIAGNOSTICADA | Muy Alta  | 2023               | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 4.00        |       |
|                                                                                                                                                                         |                                                   |                |                       |           |                    | COSTEO S/ | 18,971.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80            | 18,171.80 | 19,671.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 19,671.80  | 221,861.60  |       |



16/5/22, 20:02

| POI MultiAnual con Programación Física y Costeo              |                                   |                       |                       |           |           |           |           |           |           |           |           |           |           |           |           |           |           |            |
|--------------------------------------------------------------|-----------------------------------|-----------------------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00013600842                                               | 0215099 - DIAGNOSTICO DE LEUCEMIA | 150110 - COMAS        | PERSONA DIAGNOSTICADA | Muy Alta  | 2024      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 4.00      |            |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 18,971.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 19,671.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 19,671.80 | 221,861.60 |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 4.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 18,971.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 19,671.80 | 18,171.80 | 18,171.80 | 18,171.80 | 18,171.80 | 19,671.80 | 221,861.60 |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 45,600.00  |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 45,600.00  |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 3,800.00  | 45,600.00  |
|                                                              | 0215100 - TRATAMIENTO DE LEUCEMIA | 150110 - COMAS        | PERSONA TRATADA       | Muy Alta  | 2023      | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 78,000.00  |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 78,000.00  |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 78,000.00  |
|                                                              |                                   |                       |                       |           | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 6,500.00  | 78,000.00  |
|                                                              |                                   |                       |                       |           | FISICO    | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 18.00      |
|                                                              |                                   |                       |                       |           | COSTEO S/ | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00  |
| 0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA         | 150110 - COMAS                    | PERSONA DIAGNOSTICADA | Muy Alta              | 2024      | FISICO    | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 18.00     |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 18.00     |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 18.00     |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00 |            |
| 5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA       | 150110 - COMAS                    | PERSONA ATENDIDA      | Muy Alta              | 2024      | FISICO    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 3,600.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 1,000.00  | 12,000.00 |            |
|                                                              |                                   |                       |                       | FISICO    | 160.00    | 163.00    | 160.00    | 190.00    | 185.00    | 170.00    | 178.00    | 105.00    | 158.00    | 170.00    | 125.00    | 180.00    | 1,944.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 28,386.72 |            |
|                                                              |                                   |                       |                       | FISICO    | 165.00    | 172.00    | 165.00    | 200.00    | 192.00    | 179.00    | 189.00    | 110.00    | 110.00    | 110.00    | 110.00    | 110.00    | 1,812.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 28,386.72 |            |
| 5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO | 150110 - COMAS                    | PERSONA ATENDIDA      | Muy Alta              | 2025      | FISICO    | 173.00    | 180.00    | 173.00    | 210.00    | 202.00    | 188.00    | 199.00    | 116.00    | 174.00    | 189.00    | 200.00    | 2,142.00  |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 28,386.72 |            |
|                                                              |                                   |                       |                       | FISICO    | 173.00    | 180.00    | 173.00    | 210.00    | 202.00    | 188.00    | 199.00    | 116.00    | 174.00    | 189.00    | 200.00    | 2,142.00  |           |            |
|                                                              |                                   |                       |                       | COSTEO S/ | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,315.56  | 2,615.56  | 28,386.72 |            |





| 16/5/22, 20:02                                                                                                                                                                                       |                                                                                          |                |                  |           |                    | POI MultiAnual con Programación Física y Costeo |          |          |          |          |                      |          |          |          |          |          |          |           |             |           |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|------------------|-----------|--------------------|-------------------------------------------------|----------|----------|----------|----------|----------------------|----------|----------|----------|----------|----------|----------|-----------|-------------|-----------|-----------|
| AOI00013600875                                                                                                                                                                                       | 5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR             | 150110 - COMAS | PERSONA EVALUADA | Muy Alta  | 2023               | FISICO                                          | 70.00    | 70.00    | 70.00    | 70.00    | 70.00                | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00     | 70.00       | 840.00    |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 12,000.00 |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | FISICO                                          | 70.00    | 70.00    | 70.00    | 70.00    | 70.00                | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00     | 70.00       | 70.00     | 840.00    |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | FISICO                                          | 70.00    | 70.00    | 70.00    | 70.00    | 70.00                | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00     | 70.00       | 70.00     | 840.00    |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 1,000.00  |
| AOI00013600877                                                                                                                                                                                       | 5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023               | FISICO                                          | 9.00     | 7.00     | 7.00     | 8.00     | 8.00                 | 8.00     | 9.00     | 9.00     | 9.00     | 10.00    | 8.00     | 8.00      | 100.00      |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2024               | FISICO                                          | 9.00     | 7.00     | 7.00     | 8.00     | 8.00                 | 8.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00      | 9.00        | 9.00      | 101.00    |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2025               | FISICO                                          | 9.00     | 7.00     | 7.00     | 8.00     | 8.00                 | 8.00     | 9.00     | 9.00     | 9.00     | 10.00    | 8.00     | 8.00      | 100.00      |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
| AOI00013600879                                                                                                                                                                                       | 5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO                             | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023               | FISICO                                          | 161.00   | 168.00   | 104.00   | 124.00   | 119.00               | 127.00   | 122.00   | 65.00    | 110.00   | 126.00   | 69.00    | 100.00    | 1,395.00    |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00             | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00  | 7,500.00    | 7,500.00  | 90,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2024               | FISICO                                          | 169.00   | 176.00   | 109.00   | 130.00   | 125.00               | 133.00   | 128.00   | 68.00    | 68.00    | 68.00    | 68.00    | 68.00     | 68.00       | 68.00     | 1,310.00  |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00             | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00  | 7,500.00    | 7,500.00  | 90,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2025               | FISICO                                          | 177.00   | 185.00   | 114.00   | 137.00   | 131.00               | 140.00   | 134.00   | 71.00    | 122.00   | 139.00   | 76.00    | 110.00    | 1,536.00    |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00             | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00  | 7,500.00    | 7,500.00  | 90,000.00 |
| AOI00013600880                                                                                                                                                                                       | 5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES                          | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023               | FISICO                                          | 161.00   | 168.00   | 104.00   | 124.00   | 119.00               | 127.00   | 122.00   | 65.00    | 110.00   | 126.00   | 69.00    | 100.00    | 1,395.00    |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2024               | FISICO                                          | 121.00   | 121.00   | 121.00   | 121.00   | 121.00               | 121.00   | 121.00   | 121.00   | 121.00   | 121.00   | 121.00   | 121.00    | 121.00      | 121.00    | 1,452.00  |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2025               | FISICO                                          | 177.00   | 185.00   | 114.00   | 137.00   | 131.00               | 140.00   | 134.00   | 71.00    | 122.00   | 139.00   | 76.00    | 110.00    | 1,536.00    |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 1,000.00  | 12,000.00 |
| 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 |           |           |
| AOI00013600835                                                                                                                                                                                       | 0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.                      | 150110 - COMAS | PERSONA TRATADA  | Muy Alta  | 2023               | FISICO                                          | 3.00     | 3.00     | 3.00     | 3.00     | 3.00                 | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 36.00       |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 9,034.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,634.44             | 8,634.44 | 8,934.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,934.44  | 104,613.28  |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2024               | FISICO                                          | 4.00     | 4.00     | 4.00     | 4.00     | 4.00                 | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00      | 4.00        | 48.00     |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 9,034.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,634.44             | 8,634.44 | 8,934.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,934.44  | 104,613.28  |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2025               | FISICO                                          | 5.00     | 5.00     | 5.00     | 5.00     | 5.00                 | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00      | 60.00       |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 9,034.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,634.44             | 8,634.44 | 8,934.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,634.44 | 8,934.44  | 104,613.28  |           |           |
| AOI00013600836                                                                                                                                                                                       | 0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE                         | 150110 - COMAS | EGRESO           | Muy Alta  | 2023               | FISICO                                          | 0.00     | 0.00     | 0.00     | 1.00     | 0.00                 | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00      | 5.00        |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    | COSTEO S/                                       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00    | 12,000.00 |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           | 2024               | FISICO                                          | 0.00     | 0.00     | 0.00     | 2.00     | 0.00                 | 2.00     | 0.00     | 2.00     | 0.00     | 2.00     | 0.00     | 2.00      | 10.00       |           |           |
|                                                                                                                                                                                                      |                                                                                          |                |                  |           |                    |                                                 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |             |           |           |



POI MultiAnual con Programación Física y Costeo

|                  |                                                                                                                    |                |                 |          |                  |                  |          |          |          |          |          |          |           |           |          |          |           |        |
|------------------|--------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------|------------------|------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|----------|-----------|--------|
| AOI00013600881   | 5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA       | 150110 - COMAS | EGRESO          | Muy Alta | 2025             | COSTEO S/ FISICO | 0.00     | 0.00     | 0.00     | 3.00     | 0.00     | 3.00     | 0.00      | 3.00      | 0.00     | 3.00     | 15.00     |        |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 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/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2024             | FISICO           | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00      | 2.00     | 2.00     | 2.00      | 24.00  |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |          |          |           |        |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |          |          |           |        |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |          |          |           |        |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |          |          |           |        |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |          |          |           |        |
| AOI00013600882   | 5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL | 150110 - COMAS | EGRESO          | Muy Alta | 2023             | FISICO           | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 1.00      | 0.00     | 1.00     | 5.00      |        |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2024             | FISICO           | 0.00     | 0.00     | 0.00     | 2.00     | 0.00     | 2.00     | 0.00      | 2.00      | 0.00     | 2.00     | 0.00      | 10.00  |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2025             | FISICO           | 0.00     | 0.00     | 0.00     | 3.00     | 0.00     | 3.00     | 0.00      | 3.00      | 0.00     | 3.00     | 0.00      | 15.00  |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |          |          |           |        |
| AOI00013600883   | 5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA   | 150110 - COMAS | PERSONA TRATADA | Muy Alta | 2023             | FISICO           | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     | 20.00     | 20.00    | 20.00    | 240.00    |        |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2024             | FISICO           | 24.00    | 24.00    | 24.00    | 24.00    | 24.00    | 24.00    | 24.00     | 24.00     | 24.00    | 24.00    | 24.00     | 288.00 |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2025             | FISICO           | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 29.00     | 29.00     | 29.00    | 29.00    | 29.00     | 348.00 |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |          |          |           |        |
| AOI00013600884   | 5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES               | 150110 - COMAS | EGRESO          | Muy Alta | 2023             | FISICO           | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00      | 2.00     | 2.00     | 24.00     |        |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2024             | FISICO           | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00      | 3.00     | 3.00     | 3.00      | 36.00  |
|                  |                                                                                                                    |                |                 |          | COSTEO S/ FISICO | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 1,000.00  | 1,000.00 | 1,000.00 | 12,000.00 |        |
|                  |                                                                                                                    |                |                 |          | 2025             | FISICO           | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00      | 4.00      | 4.00     | 4.00     | 4.00      | 48.00  |
| COSTEO S/ FISICO | 1,000.00                                                                                                           | 1,000.00       | 1,000.00        | 1,000.00 | 1,000.00         | 1,000.00         | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |          |          |           |        |

| 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   |               |
| AOI00013600872                                                                                                                                                                                                    | 5001563 - ATENCION EN HOSPITALIZACION MEDICINA | 150110 - COMAS | DIA-CAMA | Muy Alta  | 2023               | FISICO    | 2,400.00             | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 28,800.00    |               |               |
|                                                                                                                                                                                                                   |                                                |                |          |           |                    | COSTEO S/ | 1,150,569.00         | 1,119,484.43 | 1,119,484.46 | 1,119,484.47 | 1,119,484.46 | 1,119,484.50 | 1,160,584.52 | 1,119,484.52 | 1,119,484.52 | 1,119,484.52 | 1,118,719.03 | 1,161,501.91 | 13,547,250.34 |               |
|                                                                                                                                                                                                                   |                                                |                |          |           | 2024               | FISICO    | 2,500.00             | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00     | 2,500.00      | 30,000.00     |
|                                                                                                                                                                                                                   |                                                |                |          |           |                    | COSTEO S/ | 1,150,569.00         | 1,119,484.43 | 1,119,484.46 | 1,119,484.47 | 1,119,484.46 | 1,119,484.50 | 1,160,584.52 | 1,119,484.52 | 1,119,484.52 | 1,119,484.52 | 1,119,484.52 | 1,118,719.03 | 1,161,501.91  | 13,547,250.34 |
|                                                                                                                                                                                                                   |                                                |                |          |           | 2025               | FISICO    | 2,600.00             | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00     | 2,600.00      | 2,600.00      |
|                                                                                                                                                                                                                   |                                                |                |          |           |                    |           | 1,150,569.00         | 1,119,484.43 | 1,119,484.46 | 1,119,484.47 | 1,119,484.46 | 1,119,484.50 | 1,160,584.52 | 1,119,484.52 | 1,119,484.52 | 1,119,484.52 | 1,118,719.03 | 1,161,501.91 | 13,547,250.34 |               |



| COSTEO<br>S/                                                                                                                                                                        |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            |                      |            |            |            |            |              |            |            |                |            |            |              |            |              |       |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------|-------------------|------------|-----------------------|---------------------------------------------------------------------------|----------------|-----------------------|------------|------------|----------------------|------------|------------|------------|------------|--------------|------------|------------|----------------|------------|------------|--------------|------------|--------------|-------|--------|
| 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<br>MULTIANUAL | META                                                                      | 01             | 02                    | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |              |            |            | TOTAL<br>ANUAL |            |            |              |            |              |       |        |
| AOI00013600848                                                                                                                                                                      | 4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS          | 150110 - COMAS | PERSONA INFORMADA | Muy Alta   | 2023                  | FISICO                                                                    | 165.00         | 165.00                | 165.00     | 165.00     | 165.00               | 165.00     | 165.00     | 165.00     | 165.00     | 165.00       | 165.00     | 165.00     | 1,980.00       |            |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       | COSTEO S/                                                                 | 1,250.00       | 1,250.00              | 1,250.00   | 1,250.00   | 1,250.00             | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00     | 1,250.00   | 15,000.00  |                |            |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            | 2024                  | FISICO                                                                    | 180.00         | 180.00                | 180.00     | 180.00     | 180.00               | 180.00     | 180.00     | 180.00     | 180.00     | 180.00       | 180.00     | 180.00     | 180.00         | 180.00     | 2,160.00   |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       | COSTEO S/                                                                 | 1,250.00       | 1,250.00              | 1,250.00   | 1,250.00   | 1,250.00             | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00     | 1,250.00   | 1,250.00   | 1,250.00       | 15,000.00  |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            | 2025                  | 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     | 195.00         | 195.00     | 2,340.00   |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       | COSTEO S/                                                                 | 1,250.00       | 1,250.00              | 1,250.00   | 1,250.00   | 1,250.00             | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00   | 1,250.00     | 1,250.00   | 1,250.00   | 1,250.00       | 15,000.00  |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            | AOI00013600849        | 4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS | 150110 - COMAS | PERSONA TAMIZADA      | Muy Alta   | 2023       | FISICO               | 22.00      | 22.00      | 22.00      | 22.00      | 22.00        | 22.00      | 22.00      | 22.00          | 22.00      | 22.00      | 22.00        | 22.00      | 264.00       |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            | COSTEO S/            | 3,442.60   | 3,442.60   | 3,442.60   | 3,442.60   | 3,442.60     | 3,442.60   | 3,742.60   | 3,442.60       | 3,442.60   | 3,442.60   | 3,442.60     | 3,742.60   | 41,911.20    |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            | 2024       | FISICO               | 24.00      | 24.00      | 24.00      | 24.00      | 24.00        | 24.00      | 24.00      | 24.00          | 24.00      | 24.00      | 24.00        | 24.00      | 24.00        | 24.00 | 288.00 |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            | COSTEO S/            | 3,442.60   | 3,442.60   | 3,442.60   | 3,442.60   | 3,442.60     | 3,442.60   | 3,742.60   | 3,442.60       | 3,442.60   | 3,442.60   | 3,442.60     | 3,742.60   | 41,911.20    |       |        |
| 2025                                                                                                                                                                                | FISICO                                                                                    | 26.00          | 26.00             | 26.00      |                       |                                                                           |                |                       |            | 26.00      | 26.00                | 26.00      | 26.00      | 26.00      | 26.00      | 26.00        | 26.00      | 26.00      | 26.00          | 26.00      | 312.00     |              |            |              |       |        |
|                                                                                                                                                                                     | COSTEO S/                                                                                 | 3,442.60       | 3,442.60          | 3,442.60   |                       |                                                                           |                |                       |            | 3,442.60   | 3,442.60             | 3,442.60   | 3,742.60   | 3,442.60   | 3,442.60   | 3,442.60     | 3,442.60   | 3,742.60   | 41,911.20      |            |            |              |            |              |       |        |
| CENTRO DE COSTO: 15 - DEPARTAMENTO DE GINECO-OBSTETRICIA                                                                                                                            |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            |                      |            |            |            |            |              |            |            |                |            |            |              |            |              |       |        |
| OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            |                      |            |            |            |            |              |            |            |                |            |            |              |            |              |       |        |
| AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.             |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            |                      |            |            |            |            |              |            |            |                |            |            |              |            |              |       |        |
| CODIGO                                                                                                                                                                              | ACTIVIDAD OPERATIVA                                                                       | UBIGEO         | U.M.              | PRIORIDAD  | PERIODO<br>MULTIANUAL | META                                                                      | 01             | 02                    | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |              |            |            | TOTAL<br>ANUAL |            |            |              |            |              |       |        |
| AOI00013600755                                                                                                                                                                      | 0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION | 150110 - COMAS | 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/                                                                 | 880.54         | 880.54                | 880.54     | 880.54     | 880.54               | 880.54     | 880.54     | 880.54     | 880.54     | 880.54       | 880.54     | 880.54     | 10,566.48      |            |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            | 2024                  | FISICO                                                                    | 11.00          | 11.00                 | 11.00      | 11.00      | 11.00                | 11.00      | 11.00      | 11.00      | 11.00      | 11.00        | 11.00      | 11.00      | 11.00          | 11.00      | 132.00     |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       | COSTEO S/                                                                 | 880.54         | 880.54                | 880.54     | 880.54     | 880.54               | 880.54     | 880.54     | 880.54     | 880.54     | 880.54       | 880.54     | 880.54     | 880.54         | 10,566.48  |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            | 2025                  | FISICO                                                                    | 12.00          | 12.00                 | 12.00      | 12.00      | 12.00                | 12.00      | 12.00      | 12.00      | 12.00      | 12.00        | 12.00      | 12.00      | 12.00          | 12.00      | 144.00     |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       | COSTEO S/                                                                 | 880.54         | 880.54                | 880.54     | 880.54     | 880.54               | 880.54     | 880.54     | 880.54     | 880.54     | 880.54       | 880.54     | 880.54     | 880.54         | 10,566.48  |            |              |            |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            | AOI00013600756        | 0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO                        | 150110 - COMAS | PERSONA DIAGNOSTICADA | 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/            | 7,544.91   | 7,544.91   | 7,544.91   | 7,544.91   | 7,544.91     | 7,544.91   | 8,444.91   | 7,544.91       | 7,544.91   | 7,544.91   | 7,544.91     | 8,444.91   | 92,338.92    |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            | 2024       | FISICO               | 5.00       | 5.00       | 5.00       | 5.00       | 5.00         | 5.00       | 5.00       | 5.00           | 5.00       | 5.00       | 5.00         | 5.00       | 5.00         | 5.00  | 60.00  |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            | COSTEO S/            | 7,544.91   | 7,544.91   | 7,544.91   | 7,544.91   | 7,544.91     | 7,544.91   | 8,444.91   | 7,544.91       | 7,544.91   | 7,544.91   | 7,544.91     | 8,444.91   | 92,338.92    |       |        |
| 2025                                                                                                                                                                                | FISICO                                                                                    | 6.00           | 7.00              | 7.00       |                       |                                                                           |                |                       |            | 6.00       | 7.00                 | 7.00       | 6.00       | 7.00       | 7.00       | 6.00         | 7.00       | 7.00       | 7.00           | 7.00       | 80.00      |              |            |              |       |        |
|                                                                                                                                                                                     | COSTEO S/                                                                                 | 7,544.91       | 7,544.91          | 7,544.91   |                       |                                                                           |                |                       |            | 7,544.91   | 7,544.91             | 7,544.91   | 8,444.91   | 7,544.91   | 7,544.91   | 7,544.91     | 7,544.91   | 8,444.91   | 92,338.92      |            |            |              |            |              |       |        |
| AOI00013600757                                                                                                                                                                      | 0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO                                        | 150110 - COMAS | PERSONA TRATADA   | Muy Alta   |                       |                                                                           |                |                       |            | 2023       | FISICO               | 3.00       | 3.00       | 3.00       | 3.00       | 3.00         | 3.00       | 3.00       | 3.00           | 3.00       | 3.00       | 3.00         | 36.00      |              |       |        |
|                                                                                                                                                                                     |                                                                                           |                |                   |            |                       |                                                                           |                |                       |            |            | COSTEO S/            | 245,517.92 | 245,117.92 | 245,117.92 | 245,117.92 | 245,117.92   | 245,117.92 | 245,417.92 | 245,117.92     | 245,117.92 | 245,117.92 | 1,665,117.92 | 245,417.92 | 4,362,415.04 |       |        |
| 2024                                                                                                                                                                                | FISICO                                                                                    | 3.00           | 3.00              | 4.00       | 3.00                  | 3.00                                                                      | 4.00           | 3.00                  | 3.00       | 4.00       | 3.00                 | 4.00       | 3.00       | 3.00       | 4.00       | 40.00        |            |            |                |            |            |              |            |              |       |        |
|                                                                                                                                                                                     | COSTEO                                                                                    | 245,517.92     | 245,117.92        | 245,117.92 | 245,117.92            | 245,117.92                                                                | 245,117.92     | 245,417.92            | 245,117.92 | 245,117.92 | 245,117.92           | 245,117.92 | 245,117.92 | 245,117.92 | 245,417.92 | 2,942,415.04 |            |            |                |            |            |              |            |              |       |        |



POI MultiAnual con Programación Física y Costeo

|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       |                              |              |            |            |            |                      |            |            |            |            |            |            |              |                |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------|--------------------------|-----------|-----------------------|------------------------------|--------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|--------------|----------------|----------|
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | S/<br>FISICO<br>COSTEO<br>S/ | 3.00         | 4.00       | 4.00       | 3.00       | 4.00                 | 4.00       | 3.00       | 4.00       | 4.00       | 3.00       | 4.00       | 4.00         | 44.00          |          |
| 2025                                                                                                                                                                                                              |                                                         |                      |                          |           |                       |                              | 245,517.92   | 245,117.92 | 245,117.92 | 245,117.92 | 245,117.92           | 245,117.92 | 245,417.92 | 245,117.92 | 245,117.92 | 245,117.92 | 245,117.92 | 245,417.92   | 2,942,415.04   |          |
| AOI00013600758                                                                                                                                                                                                    | 0215087 - DIAGNOSTICO<br>DEL CANCER DE MAMA             | 150110<br>-<br>COMAS | PERSONA<br>DIAGNOSTICADA | Muy Alta  | 2023                  | FISICO<br>COSTEO<br>S/       | 3.00         | 3.00       | 3.00       | 3.00       | 3.00                 | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00         | 36.00          |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | 11,163.56                    | 10,363.56    | 10,363.56  | 10,363.56  | 10,363.56  | 10,363.56            | 10,363.56  | 10,963.56  | 10,363.56  | 10,363.56  | 10,363.56  | 10,363.56  | 10,963.56    | 126,362.72     |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2024                  | FISICO<br>COSTEO<br>S/       | 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    |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | 11,163.56                    | 10,363.56    | 10,363.56  | 10,363.56  | 10,363.56  | 10,363.56            | 10,363.56  | 10,963.56  | 10,363.56  | 10,363.56  | 10,363.56  | 10,363.56  | 10,963.56    | 126,362.72     |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2025                  | FISICO<br>COSTEO<br>S/       | 5.00         | 5.00       | 5.00       | 5.00       | 5.00                 | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00         | 5.00           | 60.00    |
| 2025                                                                                                                                                                                                              |                                                         |                      |                          |           |                       |                              | 11,163.56    | 10,363.56  | 10,363.56  | 10,363.56  | 10,363.56            | 10,363.56  | 10,963.56  | 10,363.56  | 10,363.56  | 10,363.56  | 10,963.56  | 126,362.72   |                |          |
| AOI00013600759                                                                                                                                                                                                    | 0215088 - TRATAMIENTO<br>DEL CANCER DE MAMA             | 150110<br>-<br>COMAS | PERSONA<br>TRATADA       | Muy Alta  | 2023                  | FISICO<br>COSTEO<br>S/       | 3.00         | 3.00       | 3.00       | 3.00       | 3.00                 | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00         | 36.00          |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | 98,746.99                    | 97,946.99    | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99            | 98,846.99  | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99  | 98,846.99    | 1,177,963.88   |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2024                  | FISICO<br>COSTEO<br>S/       | 3.00         | 3.00       | 4.00       | 3.00       | 3.00                 | 4.00       | 3.00       | 3.00       | 4.00       | 3.00       | 3.00       | 4.00         | 40.00          |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | 98,746.99                    | 97,946.99    | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99            | 98,846.99  | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99  | 98,846.99    | 1,177,963.88   |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2025                  | FISICO<br>COSTEO<br>S/       | 3.00         | 4.00       | 4.00       | 3.00       | 4.00                 | 4.00       | 3.00       | 4.00       | 4.00       | 3.00       | 4.00       | 4.00         | 44.00          |          |
| 2025                                                                                                                                                                                                              |                                                         |                      |                          |           |                       |                              | 98,746.99    | 97,946.99  | 97,946.99  | 97,946.99  | 97,946.99            | 97,946.99  | 98,846.99  | 97,946.99  | 97,946.99  | 97,946.99  | 98,846.99  | 1,177,963.88 |                |          |
| 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<br>MULTIANUAL | META                         | 01           | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |              | TOTAL<br>ANUAL |          |
| AOI00013600523                                                                                                                                                                                                    | 3329105 - DISPOSITIVOS<br>INTRAUTERINOS (METODO<br>DIU) | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA      | Muy Alta  | 2023                  | FISICO                       | 50.00        | 50.00      | 50.00      | 50.00      | 05                   | 06         | 07         | 08         | 09         | 10         | 11         | 12           | 600.00         |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | COSTEO<br>S/                 | 133.56       | 133.56     | 133.56     | 133.56     | 133.56               | 133.56     | 133.56     | 133.56     | 133.56     | 133.56     | 133.56     | 133.56       | 133.56         | 1,602.72 |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2024                  | FISICO                       | 50.00        | 50.00      | 50.00      | 50.00      | 50.00                | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00        | 50.00          | 600.00   |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | COSTEO<br>S/                 | 133.56       | 133.56     | 133.56     | 133.56     | 133.56               | 133.56     | 133.56     | 133.56     | 133.56     | 133.56     | 133.56     | 133.56       | 1,602.72       |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2025                  | FISICO                       | 50.00        | 50.00      | 50.00      | 50.00      | 50.00                | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00      | 50.00        | 50.00          | 600.00   |
| 2025                                                                                                                                                                                                              |                                                         |                      |                          |           |                       |                              | COSTEO<br>S/ | 133.56     | 133.56     | 133.56     | 133.56               | 133.56     | 133.56     | 133.56     | 133.56     | 133.56     | 133.56     | 1,602.72     |                |          |
| AOI00013600526                                                                                                                                                                                                    | 3317211 - VACUNACION A<br>LA GESTANTE                   | 150110<br>-<br>COMAS | GESTANTE<br>PROTEGIDA    | Muy Alta  | 2023                  | FISICO                       | 11.00        | 11.00      | 11.00      | 11.00      | 11.00                | 11.00      | 11.00      | 11.00      | 11.00      | 11.00      | 11.00      | 15.00        | 136.00         |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | COSTEO<br>S/                 | 3,042.60     | 3,042.60   | 3,042.60   | 3,042.60   | 3,042.60             | 3,042.60   | 3,342.60   | 3,042.60   | 3,042.60   | 3,042.60   | 3,042.60   | 3,342.60     | 37,111.20      |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2024                  | FISICO                       | 12.00        | 12.00      | 12.00      | 12.00      | 12.00                | 12.00      | 12.00      | 12.00      | 12.00      | 12.00      | 14.00      | 14.00        | 148.00         |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | COSTEO<br>S/                 | 3,042.60     | 3,042.60   | 3,042.60   | 3,042.60   | 3,042.60             | 3,042.60   | 3,342.60   | 3,042.60   | 3,042.60   | 3,042.60   | 3,042.60   | 3,342.60     | 37,111.20      |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2025                  | FISICO                       | 13.00        | 13.00      | 13.00      | 13.00      | 13.00                | 13.00      | 13.00      | 13.00      | 13.00      | 13.00      | 13.00      | 17.00        | 160.00         |          |
| 2025                                                                                                                                                                                                              |                                                         |                      |                          |           |                       |                              | COSTEO<br>S/ | 3,042.60   | 3,042.60   | 3,042.60   | 3,042.60             | 3,042.60   | 3,042.60   | 3,042.60   | 3,042.60   | 3,342.60   | 37,111.20  |              |                |          |
| AOI00013600543                                                                                                                                                                                                    | 3329404 - AMENAZA DE<br>PARTO PREMATURO                 | 150110<br>-<br>COMAS | CASO TRATADO             | 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      | 28.00        | 303.00         |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | COSTEO<br>S/                 | 12,589.35    | 11,789.35  | 11,789.35  | 11,789.35  | 11,789.35            | 11,789.35  | 12,389.35  | 11,789.35  | 11,789.35  | 11,789.35  | 11,789.35  | 12,389.35    | 143,472.20     |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2024                  | FISICO                       | 27.00        | 27.00      | 27.00      | 27.00      | 27.00                | 27.00      | 27.00      | 27.00      | 27.00      | 27.00      | 27.00      | 34.00        | 331.00         |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           |                       | COSTEO<br>S/                 | 12,589.35    | 11,789.35  | 11,789.35  | 11,789.35  | 11,789.35            | 11,789.35  | 12,389.35  | 11,789.35  | 11,789.35  | 11,789.35  | 11,789.35  | 12,389.35    | 143,472.20     |          |
|                                                                                                                                                                                                                   |                                                         |                      |                          |           | 2025                  | FISICO                       | 29.00        | 30.00      | 30.00      | 30.00      | 30.00                | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00      | 30.00        | 359.00         |          |
| 2025                                                                                                                                                                                                              |                                                         |                      |                          |           |                       |                              | COSTEO       | 12,589.35  | 11,789.35  | 11,789.35  | 11,789.35            | 11,789.35  | 11,789.35  | 12,389.35  | 11,789.35  | 11,789.35  | 11,789.35  | 12,389.35    | 143,472.20     |          |



| S/             |                                                               |                |                      |          |           |          |          |          |          |          |          |          |          |          |          |          |          |          |           |           |           |          |
|----------------|---------------------------------------------------------------|----------------|----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|----------|
| AOI00013600587 | 3329101 - AQV MASCULINO                                       | 150110 - COMAS | PAREJA PROTEGIDA     | Muy Alta | 2023      | FISICO   | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 3.00     | 3.00     | 3.00     | 3.00     | 30.00    |          |           |           |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 3,637.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,537.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,537.75 | 39,853.00 |           |           |          |
|                |                                                               |                |                      |          | 2024      | FISICO   | 2.00     | 2.00     | 2.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 33.00     |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 3,637.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,537.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,537.75 | 39,853.00 |           |           |          |
|                |                                                               |                |                      |          | 2025      | FISICO   | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 36.00     |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 3,637.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,537.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,237.75 | 3,537.75 | 39,853.00 |           |           |          |
|                |                                                               |                |                      |          | 2023      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,992.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,992.60  | 32,911.20 |           |          |
| AOI00013600589 | 3329102 - COMPLICACION AQV MASCULINO                          | 150110 - COMAS | PACIENTE ATENDIDO    | Muy Alta | 2024      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 2.00      |           |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,992.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,992.60 | 32,911.20 |           |           |          |
|                |                                                               |                |                      |          | 2025      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,992.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,692.60 | 2,992.60 | 32,911.20 |           |           |          |
|                |                                                               |                |                      |          | 2023      | FISICO   | 25.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00    | 31.00     | 31.00     | 366.00    |          |
|                |                                                               |                |                      |          | COSTEO S/ | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96    | 11,867.52 |           |          |
|                |                                                               |                |                      |          | 2024      | FISICO   | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00     | 40.00     | 403.00    |          |
|                |                                                               |                |                      |          | COSTEO S/ | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96    | 11,867.52 |           |          |
| AOI00013600591 | 3329103 - AQV FEMENINO                                        | 150110 - COMAS | PAREJA PROTEGIDA     | Muy Alta | 2025      | FISICO   | 36.00    | 36.00    | 36.00    | 36.00    | 36.00    | 40.00    | 36.00    | 36.00    | 36.00    | 36.00    | 36.00    | 36.00    | 40.00     | 440.00    |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96   | 988.96    | 11,867.52 |           |          |
|                |                                                               |                |                      |          | 2023      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25    | 2,127.00  |           |          |
|                |                                                               |                |                      |          | 2024      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25    | 2,127.00  |           |          |
|                |                                                               |                |                      |          | 2025      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25    | 2,127.00  |           |          |
| AOI00013600612 | 3329104 - COMPLICACION DE AQV FEMENINO                        | 150110 - COMAS | PACIENTE ATENDIDO    | Muy Alta | 2023      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 2.00      |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25    | 2,127.00  |           |          |
|                |                                                               |                |                      |          | 2024      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25    | 2,127.00  |           |          |
|                |                                                               |                |                      |          | 2025      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 1.00      | 2.00      |          |
|                |                                                               |                |                      |          | COSTEO S/ | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25   | 177.25    | 2,127.00  |           |          |
|                |                                                               |                |                      |          | 2023      | FISICO   | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00    | 18.00     | 18.00     | 22.00     | 220.00   |
|                |                                                               |                |                      |          | COSTEO S/ | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30    | 511.30    | 6,135.60  |          |
| AOI00013600613 | 0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO | 150110 - COMAS | ADOLESCENTE ATENDIDA | Muy Alta | 2024      | FISICO   | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     | 240.00    |           |          |
|                |                                                               |                |                      |          | COSTEO S/ | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30    | 6,135.60  |           |          |
|                |                                                               |                |                      |          | 2025      | FISICO   | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00     | 21.00     | 29.00     | 260.00   |
|                |                                                               |                |                      |          | COSTEO S/ | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30   | 511.30    | 6,135.60  |           |          |
|                |                                                               |                |                      |          | 2023      | FISICO   | 92.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00    | 94.00     | 94.00     | 94.00     | 1,126.00 |
|                |                                                               |                |                      |          | COSTEO S/ | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98  | 3,063.98  | 36,767.76 |          |
|                |                                                               |                |                      |          | 2024      | FISICO   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00   | 103.00    | 103.00    | 106.00    | 1,239.00 |
|                |                                                               |                |                      |          | COSTEO    | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98 | 3,063.98  | 3,063.98  | 36,767.76 |          |



POI MultiAnual con Programación Física y Costeo

|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
|----------------|-------------------------------------------------------------|----------------------|---------------------|----------|------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|---------------------|
|                |                                                             |                      |                     |          |      | S/<br>FISICO<br>COSTEO<br>S/ | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 112.00<br>3,063.98 | 120.00<br>3,063.98 | 1,352.00<br>36,767.76 |                     |
| AOI00013600615 | 3329107 - METODOS DE BARRERA                                | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 15.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 18.00<br>561.10    | 213.00<br>6,733.20    |                     |
|                |                                                             |                      |                     |          | 2024 | FISICO<br>COSTEO<br>S/       | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 19.00<br>561.10    | 23.00<br>561.10    | 232.00<br>6,733.20    |                     |
|                |                                                             |                      |                     |          | 2025 | FISICO<br>COSTEO<br>S/       | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 20.00<br>561.10    | 31.00<br>561.10    | 251.00<br>6,733.20    |                     |
|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
| AOI00013600616 | 3329108 -<br>ANTICONCEPTIVO<br>HORMONAL ORAL                | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 13.00<br>631.36    | 14.00<br>631.36    | 157.00<br>7,576.32    |                     |
|                |                                                             |                      |                     |          | 2024 | FISICO<br>COSTEO<br>S/       | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 14.00<br>631.36    | 17.00<br>631.36    | 171.00<br>7,576.32    |                     |
|                |                                                             |                      |                     |          | 2025 | FISICO<br>COSTEO<br>S/       | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 15.00<br>631.36    | 20.00<br>631.36    | 185.00<br>7,576.32    |                     |
|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
| AOI00013600617 | 3329109 -<br>ANTICONCEPCION ORAL DE<br>EMERGENCIA (AOE)     | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 60.00<br>6,564.00     |                     |
|                |                                                             |                      |                     |          | 2024 | FISICO<br>COSTEO<br>S/       | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 60.00<br>6,564.00     |                     |
|                |                                                             |                      |                     |          | 2025 | FISICO<br>COSTEO<br>S/       | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 5.00<br>547.00     | 60.00<br>6,564.00     |                     |
|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
| AOI00013600618 | 3329110 - METODOS DE<br>ABSTINENCIA PERIODICA               | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 5.00<br>6,000.00      |                     |
|                |                                                             |                      |                     |          | 2024 | FISICO<br>COSTEO<br>S/       | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 6.00<br>6,000.00      |                     |
|                |                                                             |                      |                     |          | 2025 | FISICO<br>COSTEO<br>S/       | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 7.00<br>6,000.00      |                     |
|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
| AOI00013600620 | 3329111 - METODO DE<br>LACTANCIA MATERNA<br>EXCLUSIVA(MELA) | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA | Muy Alta | 2023 | FISICO<br>COSTEO<br>S/       | 0.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 3.00<br>6,000.00      |                     |
|                |                                                             |                      |                     |          | 2024 | FISICO<br>COSTEO<br>S/       | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 4.00<br>6,000.00      |                     |
|                |                                                             |                      |                     |          | 2025 | FISICO<br>COSTEO<br>S/       | 0.00<br>500.00     | 0.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 0.00<br>500.00     | 1.00<br>500.00     | 5.00<br>6,000.00      |                     |
|                |                                                             |                      |                     |          |      |                              |                    |                    |                    |                    |                    |                    |                    |                    |                    |                    |                       |                     |
| AOI00013600622 | 3329113 -<br>ANTICONCEPTIVO                                 | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA | Muy Alta | 2023 | FISICO<br>COSTEO             | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 17.00<br>1,198.84  | 22.00<br>1,198.84     | 209.00<br>14,386.08 |



| POI MultiAnual con Programación Física y Costeo |                                                                       |                      |                      |          |  |  |              |              |          |          |          |          |          |          |          |           |
|-------------------------------------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------|--|--|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|-----------|
| HORMONAL MENSUAL<br>INYECTABLE                  |                                                                       |                      |                      |          |  |  | S/<br>FISICO | 19.00        | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 228.00    |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 14,386.08 |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 247.00    |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 1,198.84 | 14,386.08 |
| AOI00013600623                                  | 3329114 - CONDON<br>FEMENINO                                          | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA  | Muy Alta |  |  | FISICO       | 0.00         | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 10.00     |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 0.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 11.00     |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
| AOI00013600625                                  | 3329115 - IMPLANTE                                                    | 150110<br>-<br>COMAS | PAREJA<br>PROTEGIDA  | Muy Alta |  |  | FISICO       | 1.00         | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 12.00     |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 3,474.72  |
| AOI00013600626                                  | 3329116 - EFECTOS<br>SECUNDARIOS DEL<br>IMPLANTE                      | 150110<br>-<br>COMAS | PACIENTE<br>ATENDIDO | Muy Alta |  |  | FISICO       | 110.00       | 110.00   | 110.00   | 110.00   | 110.00   | 110.00   | 110.00   | 110.00   | 1,320.00  |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 3,474.72  |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 120.00   | 120.00   | 120.00   | 120.00   | 120.00   | 120.00   | 120.00   | 1,440.00  |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 289.56   | 3,474.72  |
| AOI00013600628                                  | 3329117 - EXTRACCIÓN O<br>REMOCIÓN DEL IMPLANTE                       | 150110<br>-<br>COMAS | PACIENTE<br>ATENDIDO | Muy Alta |  |  | FISICO       | 0.00         | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 2.00      |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
| AOI00013600630                                  | 3329201 - ORIENTACION/CONSEJERIA<br>EN SALUD SEXUAL Y<br>REPRODUCTIVA | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA  | Muy Alta |  |  | FISICO       | 5.00         | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00     |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 3,765.60  |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 66.00     |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 3,765.60  |
| AOI00013600630                                  | 3329201 - ORIENTACION/CONSEJERIA<br>EN SALUD SEXUAL Y<br>REPRODUCTIVA | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA  | Muy Alta |  |  | FISICO       | 6.00         | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 72.00     |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 313.80   | 3,765.60  |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 174.00   | 174.00   | 174.00   | 174.00   | 174.00   | 174.00   | 174.00   | 2,096.00  |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 5,017.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 56,410.00 |
| AOI00013600630                                  | 3329201 - ORIENTACION/CONSEJERIA<br>EN SALUD SEXUAL Y<br>REPRODUCTIVA | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA  | Muy Alta |  |  | FISICO       | 190.00       | 190.00   | 190.00   | 190.00   | 190.00   | 190.00   | 190.00   | 190.00   | 2,287.00  |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 5,017.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 56,410.00 |
|                                                 |                                                                       |                      |                      |          |  |  |              | S/<br>FISICO | 206.00   | 206.00   | 206.00   | 206.00   | 206.00   | 206.00   | 206.00   | 2,478.00  |
|                                                 |                                                                       |                      |                      |          |  |  |              | COSTEO       | 5,017.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 4,617.50 | 56,410.00 |



|                |                                                                                   |                |                  |           |           |           |           |           |           |           |           |           |           |            |            |           |           |           |            |            |
|----------------|-----------------------------------------------------------------------------------|----------------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|------------|------------|
| AOI00013600632 | 3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023      | FISICO    | 38.00     | 38.00     | 38.00     | 38.00     | 38.00     | 38.00     | 38.00     | 38.00      | 38.00      | 38.00     | 47.00     | 465.00    |            |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 5,037.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,937.75  | 4,637.75   | 4,637.75   | 4,637.75  | 4,637.75  | 4,937.75  | 56,653.00  |            |
|                |                                                                                   |                |                  |           | 2024      | FISICO    | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00      | 42.00      | 42.00     | 42.00     | 50.00     | 512.00     |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 5,037.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,937.75  | 4,637.75   | 4,637.75   | 4,637.75  | 4,637.75  | 4,937.75  | 56,653.00  |            |
|                |                                                                                   |                |                  |           | 2025      | FISICO    | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00     | 46.00      | 46.00      | 46.00     | 46.00     | 53.00     | 559.00     |            |
|                |                                                                                   | COSTEO S/      | 5,037.75         | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,937.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,637.75  | 4,937.75   | 56,653.00  |           |           |           |            |            |
| AOI00013600633 | 3329203 - ATENCION PREGESTACIONAL                                                 | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023      | FISICO    | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 9.00       | 9.00       | 9.00      | 9.00      | 9.00      | 101.00     |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00     | 500.00     | 500.00    | 500.00    | 500.00    | 500.00     | 6,000.00   |
|                |                                                                                   |                |                  |           | 2024      | FISICO    | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 9.00       | 10.00      | 10.00     | 10.00     | 10.00     | 10.00      | 105.00     |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00     | 500.00     | 500.00    | 500.00    | 500.00    | 6,000.00   |            |
|                |                                                                                   |                |                  |           | 2025      | FISICO    | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00       | 9.00      | 9.00      | 10.00     | 109.00     |            |
|                |                                                                                   | COSTEO S/      | 500.00           | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00    | 500.00     | 6,000.00   |           |           |           |            |            |
| AOI00013600635 | 3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA                | 150110 - COMAS | CASO TRATADO     | Muy Alta  | 2023      | FISICO    | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00     | 81.00      | 81.00      | 81.00     | 82.00     | 91.00     | 983.00     |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 24,706.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,606.88 | 24,306.88  | 24,306.88  | 24,306.88 | 24,306.88 | 24,306.88 | 24,606.88  | 292,682.56 |
|                |                                                                                   |                |                  |           | 2024      | FISICO    | 89.00     | 89.00     | 89.00     | 89.00     | 89.00     | 89.00     | 89.00     | 89.00      | 89.00      | 89.00     | 89.00     | 89.00     | 93.00      | 1,072.00   |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 24,706.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,606.88 | 24,306.88  | 24,306.88  | 24,306.88 | 24,306.88 | 24,606.88 | 292,682.56 |            |
|                |                                                                                   |                |                  |           | 2025      | FISICO    | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00     | 98.00      | 98.00      | 98.00     | 98.00     | 98.00     | 98.00      | 1,176.00   |
|                |                                                                                   | COSTEO S/      | 24,706.88        | 24,306.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,606.88 | 24,306.88 | 24,306.88 | 24,306.88 | 24,606.88 | 292,682.56 |            |           |           |           |            |            |
| AOI00013600636 | 3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO                                 | 150110 - COMAS | CASO TRATADO     | Muy Alta  | 2023      | FISICO    | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 5.00      | 5.00      | 7.00      | 62.00      |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 15,784.72 | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 15,584.72 | 14,984.72  | 14,984.72  | 14,984.72 | 14,984.72 | 14,984.72 | 15,584.72  | 181,816.64 |
|                |                                                                                   |                |                  |           | 2024      | FISICO    | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 5.00      | 7.00      | 8.00      | 8.00       | 68.00      |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 15,784.72 | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 15,584.72 | 14,984.72  | 14,984.72  | 14,984.72 | 14,984.72 | 15,584.72 | 181,816.64 |            |
|                |                                                                                   |                |                  |           | 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      | 8.00       | 74.00      |
|                |                                                                                   | COSTEO S/      | 15,784.72        | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 15,584.72 | 14,984.72 | 14,984.72 | 14,984.72 | 14,984.72 | 15,584.72  | 181,816.64 |           |           |           |            |            |
| AOI00013600637 | 3329408 - HIPEREMESIS GRAVIDICA                                                   | 150110 - COMAS | CASO TRATADO     | Muy Alta  | 2023      | FISICO    | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 9.00       | 10.00      | 10.00     | 10.00     | 10.00     | 105.00     |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 9,838.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,738.01  | 9,438.01   | 9,438.01   | 9,438.01  | 9,438.01  | 9,738.01  | 114,256.12 |            |
|                |                                                                                   |                |                  |           | 2024      | FISICO    | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00       | 9.00      | 9.00      | 9.00      | 16.00      | 115.00     |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 9,838.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,738.01  | 9,438.01   | 9,438.01   | 9,438.01  | 9,438.01  | 9,738.01  | 114,256.12 |            |
|                |                                                                                   |                |                  |           | 2025      | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00      | 10.00      | 10.00     | 11.00     | 12.00     | 12.00      | 125.00     |
|                |                                                                                   | COSTEO S/      | 9,838.01         | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,738.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,438.01  | 9,738.01   | 114,256.12 |           |           |           |            |            |
| AOI00013600638 | 3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO                            | 150110 - COMAS | CASO TRATADO     | Muy Alta  | 2023      | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 17.00      | 17.00     | 17.00     | 24.00     | 211.00     |            |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 20,541.31 | 19,741.31 | 19,741.31 | 19,741.31 | 19,741.31 | 19,741.31 | 20,341.31 | 19,741.31  | 19,741.31  | 19,741.31 | 19,741.31 | 20,341.31 | 238,895.72 |            |
|                |                                                                                   |                |                  |           | 2024      | FISICO    | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00      | 19.00      | 19.00     | 19.00     | 21.00     | 21.00      | 232.00     |
|                |                                                                                   |                |                  |           |           | COSTEO S/ | 20,541.31 | 19,741.31 | 19,741.31 | 19,741.31 | 19,741.31 | 19,741.31 | 20,341.31 | 19,741.31  | 19,741.31  | 19,741.31 | 19,741.31 | 20,341.31 | 238,895.72 |            |
|                |                                                                                   |                |                  |           | 2025      | FISICO    | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00      | 21.00      | 21.00     | 21.00     | 21.00     | 22.00      | 253.00     |





|                |                                                                     |                |              |           |           | POI MultiAnual con Programación Física y Costeo |           |           |           |           |           |           |           |            |            |           |           |            |            |          |
|----------------|---------------------------------------------------------------------|----------------|--------------|-----------|-----------|-------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|------------|------------|----------|
|                |                                                                     |                |              |           |           | COSTEO S/                                       | 20,541.31 | 19,741.31 | 19,741.31 | 19,741.31 | 19,741.31 | 19,741.31 | 20,341.31 | 19,741.31  | 19,741.31  | 19,741.31 | 20,341.31 | 238,895.72 |            |          |
| AOI00013600639 | 3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS         | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023      | FISICO                                          | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 17.00      | 17.00     | 17.00     | 204.00     |            |          |
|                |                                                                     |                |              |           | COSTEO S/ | 10,225.09                                       | 9,825.09  | 9,825.09  | 9,825.09  | 9,825.09  | 9,825.09  | 10,125.09 | 9,825.09  | 9,825.09   | 9,825.09   | 9,825.09  | 10,125.09 | 118,901.08 |            |          |
|                |                                                                     |                |              |           | 2024      | FISICO                                          | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00      | 18.00      | 18.00     | 18.00     | 18.00      | 26.00      | 224.00   |
|                |                                                                     |                |              |           | COSTEO S/ | 10,225.09                                       | 9,825.09  | 9,825.09  | 9,825.09  | 9,825.09  | 9,825.09  | 10,125.09 | 9,825.09  | 9,825.09   | 9,825.09   | 9,825.09  | 10,125.09 | 118,901.08 |            |          |
|                |                                                                     |                |              |           | 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      | 24.00      | 244.00   |
| COSTEO S/      | 10,225.09                                                           | 9,825.09       | 9,825.09     | 9,825.09  | 9,825.09  | 9,825.09                                        | 10,125.09 | 9,825.09  | 9,825.09  | 9,825.09  | 9,825.09  | 9,825.09  | 10,125.09 | 118,901.08 |            |           |           |            |            |          |
| AOI00013600640 | 3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023      | FISICO                                          | 3.00      | 3.00      | 3.00      | 3.00      | 4.00      | 4.00      | 4.00      | 4.00       | 4.00       | 4.00      | 4.00      | 44.00      |            |          |
|                |                                                                     |                |              |           | COSTEO S/ | 6,809.65                                        | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,709.65  | 6,409.65  | 6,409.65   | 6,409.65   | 6,409.65  | 6,409.65  | 6,709.65   | 77,915.80  |          |
|                |                                                                     |                |              |           | 2024      | FISICO                                          | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 4.00       | 4.00      | 4.00      | 4.00       | 4.00       | 48.00    |
|                |                                                                     |                |              |           | COSTEO S/ | 6,809.65                                        | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,709.65  | 6,409.65  | 6,409.65   | 6,409.65   | 6,409.65  | 6,409.65  | 6,709.65   | 77,915.80  |          |
|                |                                                                     |                |              |           | 2025      | FISICO                                          | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00       | 4.00       | 4.00      | 4.00      | 6.00       | 6.00       | 52.00    |
| COSTEO S/      | 6,809.65                                                            | 6,409.65       | 6,409.65     | 6,409.65  | 6,409.65  | 6,409.65                                        | 6,709.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,409.65  | 6,709.65   | 77,915.80  |           |           |            |            |          |
| AOI00013600641 | 3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO                    | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023      | FISICO                                          | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 17.00      | 17.00     | 20.00     | 20.00      | 210.00     |          |
|                |                                                                     |                |              |           | COSTEO S/ | 9,680.36                                        | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,580.36  | 9,280.36  | 9,280.36   | 9,280.36   | 9,280.36  | 9,280.36  | 9,580.36   | 112,364.32 |          |
|                |                                                                     |                |              |           | 2024      | FISICO                                          | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00      | 19.00      | 19.00     | 19.00     | 19.00      | 22.00      | 231.00   |
|                |                                                                     |                |              |           | COSTEO S/ | 9,680.36                                        | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,580.36  | 9,280.36  | 9,280.36   | 9,280.36   | 9,280.36  | 9,280.36  | 9,580.36   | 112,364.32 |          |
|                |                                                                     |                |              |           | 2025      | FISICO                                          | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00      | 21.00      | 21.00     | 21.00     | 21.00      | 21.00      | 252.00   |
| COSTEO S/      | 9,680.36                                                            | 9,280.36       | 9,280.36     | 9,280.36  | 9,280.36  | 9,280.36                                        | 9,580.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,280.36  | 9,580.36   | 112,364.32 |           |           |            |            |          |
| AOI00013600664 | 3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO                       | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023      | FISICO                                          | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00       | 6.00       | 8.00      | 8.00      | 8.00       | 78.00      |          |
|                |                                                                     |                |              |           | COSTEO S/ | 4,676.79                                        | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,576.79  | 4,276.79  | 4,276.79   | 4,276.79   | 4,276.79  | 4,276.79  | 4,576.79   | 52,321.48  |          |
|                |                                                                     |                |              |           | 2024      | FISICO                                          | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00       | 7.00       | 7.00      | 7.00      | 7.00       | 9.00       | 86.00    |
|                |                                                                     |                |              |           | COSTEO S/ | 4,676.79                                        | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,576.79  | 4,276.79  | 4,276.79   | 4,276.79   | 4,276.79  | 4,276.79  | 4,576.79   | 52,321.48  |          |
|                |                                                                     |                |              |           | 2025      | FISICO                                          | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00       | 10.00      | 7.00      | 10.00     | 8.00       | 10.00      | 94.00    |
| COSTEO S/      | 4,676.79                                                            | 4,276.79       | 4,276.79     | 4,276.79  | 4,276.79  | 4,276.79                                        | 4,576.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,276.79  | 4,576.79   | 52,321.48  |           |           |            |            |          |
| AOI00013600665 | 3329417 - OTRAS ENFERMEDADES DEL EMBARAZO                           | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023      | FISICO                                          | 83.00     | 83.00     | 83.00     | 83.00     | 83.00     | 83.00     | 83.00     | 83.00      | 83.00      | 83.00     | 83.00     | 83.00      | 996.00     |          |
|                |                                                                     |                |              |           | COSTEO S/ | 16,321.93                                       | 15,921.93 | 15,921.93 | 15,921.93 | 15,921.93 | 15,921.93 | 16,221.93 | 15,921.93 | 15,921.93  | 15,921.93  | 15,921.93 | 15,921.93 | 16,221.93  | 192,063.16 |          |
|                |                                                                     |                |              |           | 2024      | FISICO                                          | 91.00     | 91.00     | 91.00     | 91.00     | 91.00     | 91.00     | 91.00     | 91.00      | 91.00      | 91.00     | 91.00     | 91.00      | 92.00      | 1,093.00 |
|                |                                                                     |                |              |           | COSTEO S/ | 16,321.93                                       | 15,921.93 | 15,921.93 | 15,921.93 | 15,921.93 | 15,921.93 | 16,221.93 | 15,921.93 | 15,921.93  | 15,921.93  | 15,921.93 | 15,921.93 | 16,221.93  | 192,063.16 |          |
|                |                                                                     |                |              |           | 2025      | FISICO                                          | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00     | 99.00      | 99.00      | 99.00     | 99.00     | 99.00      | 101.00     | 1,190.00 |
| COSTEO S/      | 16,321.93                                                           | 15,921.93      | 15,921.93    | 15,921.93 | 15,921.93 | 15,921.93                                       | 16,221.93 | 15,921.93 | 15,921.93 | 15,921.93 | 15,921.93 | 15,921.93 | 16,221.93 | 192,063.16 |            |           |           |            |            |          |
| AOI00013600731 | 3329418 - GESTANTE CON ANEMIA                                       | 150110 - COMAS | 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/ | 2,776.14                                        | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 3,076.14  | 2,776.14  | 2,776.14   | 2,776.14   | 2,776.14  | 3,076.14  | 33,913.68  |            |          |
|                |                                                                     |                |              |           | 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      | 22.00      | 198.00   |
| COSTEO S/      | 2,776.14                                                            | 2,776.14       | 2,776.14     | 2,776.14  | 2,776.14  | 2,776.14                                        | 3,076.14  | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 3,076.14  | 33,913.68  |            |           |           |            |            |          |



POI MultiAnual con Programación Física y Costeo

|                |                                              |                |                  |          |                  |                  |           |           |           |           |           |           |           |           |           |            |            |            |          |
|----------------|----------------------------------------------|----------------|------------------|----------|------------------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|----------|
|                |                                              |                |                  |          |                  | COSTEO S/ FISICO | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00      | 216.00     |            |          |
| 2025           |                                              |                |                  |          |                  | COSTEO S/ FISICO | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 2,776.14  | 3,076.14  | 2,776.14  | 2,776.14  | 2,776.14   | 33,913.68  |            |          |
| AOI00013600742 | 3329601 - TRABAJO DE PARTO DISFUNCIONAL.     | 150110 - COMAS | PARTO COMPLICADO | Muy Alta | 2023             | FISICO           | 54.00     | 54.00     | 54.00     | 54.00     | 54.00     | 54.00     | 54.00     | 54.00     | 54.00     | 54.00      | 60.00      | 654.00     |          |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 23,981.53        | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53 | 23,681.53 | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53  | 23,681.53  | 276,378.36 |          |
|                |                                              |                |                  |          | 2024             | COSTEO S/ FISICO | 59.00     | 59.00     | 59.00     | 59.00     | 59.00     | 59.00     | 59.00     | 59.00     | 59.00     | 59.00      | 59.00      | 70.00      | 719.00   |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 23,981.53        | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53 | 23,681.53 | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53  | 23,681.53  | 276,378.36 |          |
|                |                                              |                |                  |          | 2025             | COSTEO S/ FISICO | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00     | 65.00      | 65.00      | 69.00      | 784.00   |
|                |                                              |                |                  |          |                  | COSTEO S/ FISICO | 23,981.53 | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53 | 22,781.53 | 23,681.53 | 22,781.53 | 22,781.53 | 23,681.53  | 276,378.36 |            |          |
| AOI00013600743 | 3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO | 150110 - COMAS | PARTO COMPLICADO | 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/ FISICO | 6,406.74         | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 7,006.74  | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74   | 7,006.74   | 78,080.88  |          |
|                |                                              |                |                  |          | 2024             | COSTEO S/ FISICO | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00      | 11.00      | 11.00      | 132.00   |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 6,406.74         | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 7,006.74  | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74   | 7,006.74   | 78,080.88  |          |
|                |                                              |                |                  |          | 2025             | COSTEO S/ FISICO | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00      | 12.00      | 12.00      | 144.00   |
|                |                                              |                |                  |          |                  | COSTEO S/ FISICO | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 6,406.74  | 7,006.74  | 6,406.74  | 6,406.74  | 7,006.74   | 78,080.88  |            |          |
| AOI00013600744 | 3329701 - CESAREA                            | 150110 - COMAS | CESAREA          | Muy Alta | 2023             | FISICO           | 237.00    | 237.00    | 237.00    | 237.00    | 237.00    | 237.00    | 237.00    | 237.00    | 237.00    | 237.00     | 246.00     | 2,853.00   |          |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 60,818.50        | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50 | 61,118.50 | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50  | 61,118.50  | 708,822.00 |          |
|                |                                              |                |                  |          | 2024             | COSTEO S/ FISICO | 259.00    | 259.00    | 259.00    | 259.00    | 259.00    | 259.00    | 259.00    | 259.00    | 259.00    | 259.00     | 259.00     | 263.00     | 3,112.00 |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 60,818.50        | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50 | 61,118.50 | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50  | 61,118.50  | 708,822.00 |          |
|                |                                              |                |                  |          | 2025             | COSTEO S/ FISICO | 280.00    | 280.00    | 280.00    | 280.00    | 280.00    | 280.00    | 280.00    | 280.00    | 280.00    | 280.00     | 280.00     | 291.00     | 3,371.00 |
|                |                                              |                |                  |          |                  | COSTEO S/ FISICO | 60,818.50 | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50 | 58,418.50 | 61,118.50 | 58,418.50 | 58,418.50 | 61,118.50  | 708,822.00 |            |          |
| AOI00013600746 | 3329901 - ENDOMETRITIS PUERPERAL             | 150110 - COMAS | CASO TRATADO     | Muy Alta | 2023             | FISICO           | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 9.00       |          |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 57,979.20        | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20 | 57,279.20 | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20  | 57,279.20  | 669,150.40 |          |
|                |                                              |                |                  |          | 2024             | COSTEO S/ FISICO | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00       | 10.00    |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 57,979.20        | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20 | 57,279.20 | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20  | 57,279.20  | 669,150.40 |          |
|                |                                              |                |                  |          | 2025             | COSTEO S/ FISICO | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00       | 11.00    |
|                |                                              |                |                  |          |                  | COSTEO S/ FISICO | 57,979.20 | 55,179.20 | 55,179.20 | 55,179.20 | 55,179.20 | 57,279.20 | 55,179.20 | 55,179.20 | 57,279.20 | 669,150.40 |            |            |          |
| AOI00013600747 | 3329902 - MASTITIS                           | 150110 - COMAS | CASO TRATADO     | Muy Alta | 2023             | FISICO           | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00       | 24.00      |          |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 39,092.19        | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19 | 39,592.19 | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19  | 39,592.19  | 455,706.28 |          |
|                |                                              |                |                  |          | 2024             | COSTEO S/ FISICO | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 3.00       | 3.00       | 26.00    |
|                |                                              |                |                  |          | COSTEO S/ FISICO | 39,092.19        | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19 | 39,592.19 | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19  | 39,592.19  | 455,706.28 |          |
|                |                                              |                |                  |          | 2025             | COSTEO S/ FISICO | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 4.00       | 4.00       | 28.00    |
|                |                                              |                |                  |          |                  | COSTEO S/ FISICO | 39,092.19 | 37,492.19 | 37,492.19 | 37,492.19 | 37,492.19 | 39,592.19 | 37,492.19 | 37,492.19 | 39,592.19 | 455,706.28 |            |            |          |
| AOI00013600748 | 3329903 - OTRAS COMPLICACIONES DEL           | 150110 -       | CASO TRATADO     | Muy Alta | 2023             | FISICO           | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00       | 9.00       | 86.00      |          |
|                |                                              |                |                  |          |                  |                  | 32,464.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 32,964.03 | 30,864.03 | 30,864.03 | 30,864.03  | 32,964.03  | 376,168.36 |          |



| PUERPERIO      |                                                                                                             | COMAS          |              |          |      | COSTEO S/ |           |           |           |           |           |           |           |           |           |           |           |           |            |       |
|----------------|-------------------------------------------------------------------------------------------------------------|----------------|--------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------|
|                |                                                                                                             |                |              |          | 2024 | FISICO    | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 8.00      | 10.00     | 10.00     | 10.00     | 94.00      |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 32,464.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 32,964.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 32,964.03 | 376,168.36 |       |
|                |                                                                                                             |                |              |          |      | FISICO    | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 10.00     | 10.00     | 10.00     | 102.00     |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 32,464.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 32,964.03 | 30,864.03 | 30,864.03 | 30,864.03 | 30,864.03 | 32,964.03 | 376,168.36 |       |
| AOI00013600749 | 3330001 - SHOCK HIPOVOLEMICO                                                                                | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00      |            |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 11,341.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 11,141.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 11,141.91 | 128,502.92 |       |
|                |                                                                                                             |                |              |          | 2024 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 11,341.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 11,141.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 11,141.91 | 128,502.92 |       |
|                |                                                                                                             |                |              |          | 2025 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 2.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 11,341.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 11,141.91 | 10,541.91 | 10,541.91 | 10,541.91 | 10,541.91 | 11,141.91 | 128,502.92 |       |
| AOI00013600750 | 3330002 - SHOCK SEPTICO OBSTETRICO                                                                          | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      |            |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 6,707.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 6,507.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 6,507.82  | 72,893.84  |       |
|                |                                                                                                             |                |              |          | 2024 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 6,707.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 6,507.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 6,507.82  | 72,893.84  |       |
|                |                                                                                                             |                |              |          | 2025 | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 6,707.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 6,507.82  | 5,907.82  | 5,907.82  | 5,907.82  | 5,907.82  | 6,507.82  | 72,893.84  |       |
| AOI00013600751 | 3330003 - SINDROME DE HELLP                                                                                 | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 3.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,846.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,746.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,746.77  | 42,361.24  |       |
|                |                                                                                                             |                |              |          | 2024 | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 3.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,846.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,746.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,746.77  | 42,361.24  |       |
|                |                                                                                                             |                |              |          | 2025 | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 3.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,846.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,746.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,446.77  | 3,746.77  | 42,361.24  |       |
| AOI00013600752 | 3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC) | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 18.00     |            |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,714.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,614.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,614.40  | 40,772.80  |       |
|                |                                                                                                             |                |              |          | 2024 | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 20.00 |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,714.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,614.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,614.40  | 40,772.80  |       |
|                |                                                                                                             |                |              |          | 2025 | FISICO    | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 22.00 |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,714.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,614.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,314.40  | 3,614.40  | 40,772.80  |       |
| AOI00013600753 | 3330005 - ECLAMPSIA SEVERA                                                                                  | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 6.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,753.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,653.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,653.77  | 41,245.24  |       |
|                |                                                                                                             |                |              |          | 2024 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 2.00      | 7.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,753.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,653.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,653.77  | 41,245.24  |       |
|                |                                                                                                             |                |              |          | 2025 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 8.00       |       |
|                |                                                                                                             |                |              |          |      | COSTEO S/ | 3,753.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,653.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,353.77  | 3,653.77  | 41,245.24  |       |



|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------|------------------------|-----------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|------------|------------|-----------|
| AOI00013600876                                                                                                                                                                                             | 3330506 - TAMIZAJE NEONATAL                              | 150110 - COMAS | RECIEN NACIDO ATENDIDO | Muy Alta  | 2023               | FISICO       | 408.00       | 408.00       | 408.00       | 408.00       | 408.00       | 408.00       | 408.00       | 408.00       | 408.00       | 408.00       | 412.00       | 4,900.00     |              |               |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | COSTEO S/          | 61,667.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 60,967.53    | 713,410.36    |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2024               | FISICO       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 428.00       | 437.00        | 5,145.00      |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | COSTEO S/          | 61,667.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 60,967.53     | 713,410.36    |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2025               | FISICO       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00       | 446.00        | 446.00        | 5,352.00   |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | COSTEO S/          | 61,667.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53    | 58,867.53     | 60,967.53     | 713,410.36 |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
| AOI00013600878                                                                                                                                                                                             | 5001563 - ATENCION EN HOSPITALIZACION GINECO OBSTETRICIA | 150110 - COMAS | DIA-CAMA               | Muy Alta  | 2023               | FISICO       | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 2,900.00     | 34,800.00     |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | COSTEO S/          | 1,244,863.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,140,463.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,140,463.04  | 13,428,156.48 |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2024               | FISICO       | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00     | 3,000.00      | 3,000.00      | 36,000.00  |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | COSTEO S/          | 1,244,863.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,140,463.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,140,463.04 | 13,428,156.48 |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2025               | FISICO       | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00     | 3,100.00      | 3,100.00      | 37,200.00  |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | COSTEO S/          | 1,244,863.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,140,463.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,100,263.04 | 1,140,463.04 | 13,428,156.48 |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
| 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  |               |               |            |            |           |
| AOI00013600546                                                                                                                                                                                             | 3317201 - ATENCION A LA GESTANTE                         | 150110 - COMAS | GESTANTE CONTROLADA    | Muy Alta  | 2023               | FISICO       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 248.00       | 253.00       | 2,981.00      |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62     | 16,975.62     | 203,707.44 |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2024               | FISICO       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00        | 271.00        | 271.00     | 3,252.00   |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62     | 16,975.62     | 16,975.62  | 203,707.44 |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2025               | FISICO       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00       | 293.00        | 293.00        | 293.00     | 300.00     | 3,523.00  |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62    | 16,975.62     | 16,975.62     | 16,975.62  | 203,707.44 |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
| AOI00013600551                                                                                                                                                                                             | 3317204 - EXAMENES DE LABORATORIO COMPLETO               | 150110 - COMAS | GESTANTE ATENDIDA      | Muy Alta  | 2023               | FISICO       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 229.00       | 234.00       | 2,753.00      |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34      | 9,241.34      | 110,896.08 |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2024               | FISICO       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00       | 250.00        | 250.00        | 253.00     | 3,003.00   |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34      | 9,241.34      | 9,241.34   | 110,896.08 |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2025               | FISICO       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00       | 271.00        | 271.00        | 271.00     | 272.00     | 3,253.00  |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34     | 9,241.34      | 9,241.34      | 9,241.34   | 110,896.08 |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
| AOI00013600555                                                                                                                                                                                             | 3317205 - ECOGRAFIA OBSTETRICA                           | 150110 - COMAS | GESTANTE ATENDIDA      | Muy Alta  | 2023               | FISICO       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 665.00       | 666.00       | 7,981.00      |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01        | 871.01        | 871.01     | 10,452.12  |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2024               | FISICO       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 727.00       | 730.00        | 730.00        | 730.00     | 8,733.00   |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01        | 871.01        | 871.01     | 10,452.12  |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           | 2025               | FISICO       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00       | 790.00        | 790.00        | 790.00     | 795.00     | 9,485.00  |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO S/    | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01       | 871.01        | 871.01        | 871.01     | 871.01     | 10,452.12 |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    |              |              |              |              |              |              |              |              |              |              |              |              |              |              |               |               |            |            |           |
| AOI00013600560                                                                                                                                                                                             | 3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE           | 150110 - COMAS | GESTANTE ATENDIDA      | 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        | 55.00        | 605.00        |               |            |            |           |
|                                                                                                                                                                                                            |                                                          |                |                        |           |                    | COSTEO       | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48     | 6,191.48      | 6,191.48      | 6,191.48   | 74,297.76  |           |





| CENTRO DE COSTO: 16 - DEPARTAMENTO DE PEDIATRIA                                                                                                                                     |                                                                  |                      |               |           |                       |           |           |           |           |           |                      |           |           |           |           |           |           |           |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------|---------------|-----------|-----------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES |                                                                  |                      |               |           |                       |           |           |           |           |           |                      |           |           |           |           |           |           |           |                |
| AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.                                                 |                                                                  |                      |               |           |                       |           |           |           |           |           |                      |           |           |           |           |           |           |           |                |
| CODIGO                                                                                                                                                                              | ACTIVIDAD OPERATIVA                                              | UBIGEO               | U.M.          | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           | TOTAL<br>ANUAL |
| AOI00013600505                                                                                                                                                                      | 3331502 - SOB/ASMA                                               | 150110<br>-<br>COMAS | CASO TRATADO  | 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/ | 4,217.50  | 3,817.50  | 3,817.50  | 3,817.50  | 3,817.50             | 3,817.50  | 4,117.50  | 3,817.50  | 3,817.50  | 3,817.50  | 3,817.50  | 4,117.50  | 46,810.00      |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2024                  | FISICO    | 150.00    | 150.00    | 150.00    | 150.00    | 150.00               | 150.00    | 150.00    | 150.00    | 150.00    | 150.00    | 150.00    | 150.00    | 1,800.00       |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 4,217.50  | 3,817.50  | 3,817.50  | 3,817.50  | 3,817.50             | 3,817.50  | 4,117.50  | 3,817.50  | 3,817.50  | 3,817.50  | 3,817.50  | 4,117.50  | 46,810.00      |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2025                  | FISICO    | 150.00    | 150.00    | 150.00    | 150.00    | 150.00               | 150.00    | 150.00    | 150.00    | 150.00    | 150.00    | 150.00    | 150.00    | 1,800.00       |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 4,217.50  | 3,817.50  | 3,817.50  | 3,817.50  | 3,817.50             | 3,817.50  | 4,117.50  | 3,817.50  | 3,817.50  | 3,817.50  | 3,817.50  | 4,117.50  | 46,810.00      |
| AOI00013600506                                                                                                                                                                      | 3341401 - PARASITOSIS<br>INTESTINAL                              | 150110<br>-<br>COMAS | CASO TRATADO  | Muy Alta  | 2023                  | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00          |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 9,861.85  | 9,461.85  | 9,461.85  | 9,461.85  | 9,461.85             | 9,461.85  | 10,061.85 | 9,461.85  | 9,461.85  | 9,461.85  | 9,461.85  | 10,061.85 | 115,142.20     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2024                  | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00          |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 9,861.85  | 9,461.85  | 9,461.85  | 9,461.85  | 9,461.85             | 9,461.85  | 10,061.85 | 9,461.85  | 9,461.85  | 9,461.85  | 9,461.85  | 10,061.85 | 115,142.20     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2025                  | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 24.00          |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 9,861.85  | 9,461.85  | 9,461.85  | 9,461.85  | 9,461.85             | 9,461.85  | 10,061.85 | 9,461.85  | 9,461.85  | 9,461.85  | 9,461.85  | 10,061.85 | 115,142.20     |
| AOI00013600507                                                                                                                                                                      | 3325508 - SEGUIMIENTO<br>DEL NIÑO Y NIÑA DE ALTO<br>RIESGO       | 150110<br>-<br>COMAS | NIÑO ATENDIDO | Muy Alta  | 2023                  | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00                | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00         |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 9,002.95  | 8,602.95  | 8,602.95  | 8,602.95  | 8,602.95             | 8,602.95  | 9,202.95  | 8,602.95  | 8,602.95  | 8,602.95  | 8,602.95  | 9,202.95  | 104,835.40     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2024                  | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00                | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00         |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 9,002.95  | 8,602.95  | 8,602.95  | 8,602.95  | 8,602.95             | 8,602.95  | 9,202.95  | 8,602.95  | 8,602.95  | 8,602.95  | 8,602.95  | 9,202.95  | 104,835.40     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2025                  | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00                | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00         |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 9,002.95  | 8,602.95  | 8,602.95  | 8,602.95  | 8,602.95             | 8,602.95  | 9,202.95  | 8,602.95  | 8,602.95  | 8,602.95  | 8,602.95  | 9,202.95  | 104,835.40     |
| AOI00013600508                                                                                                                                                                      | 3331101 - INFECCION<br>RESPIRATORIA AGUDA (IRA)<br>NO COMPLICADA | 150110<br>-<br>COMAS | CASO TRATADO  | Muy Alta  | 2023                  | FISICO    | 50.00     | 50.00     | 50.00     | 50.00     | 50.00                | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 600.00         |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 16,925.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,125.48            | 16,125.48 | 16,725.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,725.48 | 195,505.76     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2024                  | FISICO    | 50.00     | 50.00     | 50.00     | 50.00     | 50.00                | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 600.00         |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 16,925.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,125.48            | 16,125.48 | 16,725.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,725.48 | 195,505.76     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 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/ | 16,925.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,125.48            | 16,125.48 | 16,725.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,125.48 | 16,725.48 | 195,505.76     |
| AOI00013600509                                                                                                                                                                      | 3331102 -<br>FARINGOAMIGDALITIS<br>AGUDA                         | 150110<br>-<br>COMAS | CASO TRATADO  | Muy Alta  | 2023                  | FISICO    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00               | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00       |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 16,019.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,619.30            | 15,619.30 | 15,919.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,919.30 | 188,431.60     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 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    | 1,200.00       |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 16,019.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,619.30            | 15,619.30 | 15,919.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,919.30 | 188,431.60     |
|                                                                                                                                                                                     |                                                                  |                      |               |           | 2025                  | FISICO    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00               | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00       |
|                                                                                                                                                                                     |                                                                  |                      |               |           |                       | COSTEO S/ | 16,019.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,619.30            | 15,619.30 | 15,919.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,619.30 | 15,919.30 | 188,431.60     |
| AOI00013600510                                                                                                                                                                      | 3331103 - OTITIS MEDIA                                           | 150110               | CASO TRATADO  | Muy Alta  | 2023                  | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00                 | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00          |





|                |                                                                             |                |              |          |      |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|-----------------------------------------------------------------------------|----------------|--------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00013600517 | 3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES               | 150110 - COMAS | 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     | 180.00     |
|                |                                                                             |                |              |          |      | COSTEO S/ | 22,717.96 | 21,917.96 | 21,917.96 | 21,917.96 | 21,917.96 | 21,917.96 | 22,517.96 | 21,917.96 | 21,917.96 | 21,917.96 | 265,015.52 |
|                |                                                                             |                |              |          | 2024 | 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/ | 22,717.96 | 21,917.96 | 21,917.96 | 21,917.96 | 21,917.96 | 21,917.96 | 22,517.96 | 21,917.96 | 21,917.96 | 21,917.96 | 265,015.52 |
|                |                                                                             |                |              |          | 2025 | 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/ | 22,717.96 | 21,917.96 | 21,917.96 | 21,917.96 | 21,917.96 | 21,917.96 | 22,517.96 | 21,917.96 | 21,917.96 | 21,917.96 | 265,015.52 |
| AOI00013600518 | 3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00      |
|                |                                                                             |                |              |          |      | COSTEO S/ | 12,529.51 | 11,729.51 | 11,729.51 | 11,729.51 | 11,729.51 | 11,729.51 | 12,329.51 | 11,729.51 | 11,729.51 | 11,729.51 | 142,754.12 |
|                |                                                                             |                |              |          | 2024 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00      |
|                |                                                                             |                |              |          |      | COSTEO S/ | 12,529.51 | 11,729.51 | 11,729.51 | 11,729.51 | 11,729.51 | 11,729.51 | 12,329.51 | 11,729.51 | 11,729.51 | 11,729.51 | 142,754.12 |
|                |                                                                             |                |              |          | 2025 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00      |
|                |                                                                             |                |              |          |      | COSTEO S/ | 12,529.51 | 11,729.51 | 11,729.51 | 11,729.51 | 11,729.51 | 11,729.51 | 12,329.51 | 11,729.51 | 11,729.51 | 11,729.51 | 142,754.12 |
| AOI00013600519 | 3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS      | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00     |
|                |                                                                             |                |              |          |      | COSTEO S/ | 10,513.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,713.79 | 10,113.79 | 10,113.79 | 10,113.79 | 122,965.48 |
|                |                                                                             |                |              |          | 2024 | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00     |
|                |                                                                             |                |              |          |      | COSTEO S/ | 10,513.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,713.79 | 10,113.79 | 10,113.79 | 10,113.79 | 122,965.48 |
|                |                                                                             |                |              |          | 2025 | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00     |
|                |                                                                             |                |              |          |      | COSTEO S/ | 10,513.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,113.79 | 10,713.79 | 10,113.79 | 10,113.79 | 10,113.79 | 122,965.48 |
| AOI00013600520 | 3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION                    | 150110 - COMAS | 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/ | 19,446.43 | 18,646.43 | 18,646.43 | 18,646.43 | 18,646.43 | 18,646.43 | 19,246.43 | 18,646.43 | 18,646.43 | 18,646.43 | 225,757.16 |
|                |                                                                             |                |              |          | 2024 | 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/ | 19,446.43 | 18,646.43 | 18,646.43 | 18,646.43 | 18,646.43 | 18,646.43 | 19,246.43 | 18,646.43 | 18,646.43 | 18,646.43 | 225,757.16 |
|                |                                                                             |                |              |          | 2025 | 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/ | 19,446.43 | 18,646.43 | 18,646.43 | 18,646.43 | 18,646.43 | 18,646.43 | 19,246.43 | 18,646.43 | 18,646.43 | 18,646.43 | 225,757.16 |
| AOI00013600521 | 3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK             | 150110 - COMAS | CASO TRATADO | 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/ | 12,433.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,333.73 | 12,033.73 | 12,033.73 | 12,033.73 | 145,404.76 |
|                |                                                                             |                |              |          | 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/ | 12,433.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,333.73 | 12,033.73 | 12,033.73 | 12,033.73 | 145,404.76 |
|                |                                                                             |                |              |          | 2025 | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |
|                |                                                                             |                |              |          |      | COSTEO S/ | 12,433.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,033.73 | 12,333.73 | 12,033.73 | 12,033.73 | 12,033.73 | 145,404.76 |
| AOI00013600522 | 3331501 - ANEMIA                                                            | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |
|                |                                                                             |                |              |          |      | COSTEO S/ | 4,758.16  | 4,758.16  | 4,758.16  | 4,758.16  | 4,758.16  | 4,758.16  | 5,358.16  | 4,758.16  | 4,758.16  | 4,758.16  | 58,297.92  |
|                |                                                                             |                |              |          | 2024 | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |
|                |                                                                             |                |              |          |      | COSTEO S/ | 4,758.16  | 4,758.16  | 4,758.16  | 4,758.16  | 4,758.16  | 4,758.16  | 5,358.16  | 4,758.16  | 4,758.16  | 4,758.16  | 58,297.92  |
|                |                                                                             |                |              |          | 2025 | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |
|                |                                                                             |                |              |          |      |           |           |           |           |           |           |           |           |           |           |           |            |





|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 4,758.16     | 4,758.16     | 4,758.16     | 4,758.16     | 4,758.16             | 4,758.16     | 5,358.16     | 4,758.16     | 4,758.16     | 4,758.16     | 4,758.16     | 5,358.16     | 58,297.92     |           |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------|------------------------|-----------|--------------------|-----------|--------------|--------------|--------------|--------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-----------|----------|
| OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
| AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.                                                                                                                            |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
| CODIGO                                                                                                                                                                                                            | ACTIVIDAD OPERATIVA                                          | UBIGEO         | U.M.                   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01           | 02           | 03           | 04           | PROGRAMACION MENSUAL |              |              |              |              |              |              |              | TOTAL ANUAL   |           |          |
| AOI00013600559                                                                                                                                                                                                    | 5001563 - ATENCION EN HOSPITALIZACION PEDIATRIA              | 150110 - COMAS | DIA-CAMA               | Muy Alta  | 2023               | FISICO    | 2,200.00     | 2,200.00     | 2,200.00     | 2,200.00     | 2,200.00             | 2,200.00     | 2,200.00     | 2,200.00     | 2,200.00     | 2,200.00     | 2,200.00     | 2,200.00     | 26,400.00     |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 559,006.69   | 533,006.69   | 533,006.69   | 533,006.69   | 533,006.69           | 533,006.69   | 581,906.69   | 533,006.69   | 533,006.69   | 533,006.69   | 533,006.69   | 581,906.69   | 6,519,880.28  |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2024               | FISICO    | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00             | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00     | 2,300.00      | 27,600.00 |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 559,006.69   | 533,006.69   | 533,006.69   | 533,006.69   | 533,006.69           | 533,006.69   | 581,906.69   | 533,006.69   | 533,006.69   | 533,006.69   | 533,006.69   | 581,906.69   | 6,519,880.28  |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2025               | FISICO    | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00             | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00     | 2,400.00      | 28,800.00 |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 559,006.69   | 533,006.69   | 533,006.69   | 533,006.69   | 533,006.69           | 533,006.69   | 581,906.69   | 533,006.69   | 533,006.69   | 533,006.69   | 533,006.69   | 581,906.69   | 6,519,880.28  |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
| 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   |           |          |
| AOI00013600524                                                                                                                                                                                                    | 3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO               | 150110 - COMAS | RECIEN NACIDO ATENDIDO | Muy Alta  | 2023               | FISICO    | 416.00       | 416.00       | 416.00       | 416.00       | 416.00               | 420.00       | 416.00       | 416.00       | 416.00       | 416.00       | 416.00       | 416.00       | 420.00        | 5,000.00  |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 50,831.49    | 48,031.49    | 48,031.49    | 48,031.49    | 48,031.49            | 48,031.49    | 50,131.49    | 48,031.49    | 48,031.49    | 48,031.49    | 48,031.49    | 50,131.49    | 583,377.88    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2024               | FISICO    | 425.00       | 425.00       | 425.00       | 425.00       | 425.00               | 425.00       | 425.00       | 425.00       | 425.00       | 425.00       | 425.00       | 425.00       | 425.00        | 425.00    | 5,100.00 |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 50,831.49    | 48,031.49    | 48,031.49    | 48,031.49    | 48,031.49            | 48,031.49    | 50,131.49    | 48,031.49    | 48,031.49    | 48,031.49    | 48,031.49    | 50,131.49    | 583,377.88    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2025               | FISICO    | 425.00       | 425.00       | 425.00       | 425.00       | 425.00               | 425.00       | 425.00       | 425.00       | 425.00       | 425.00       | 425.00       | 425.00       | 425.00        | 425.00    | 5,100.00 |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 50,831.49    | 48,031.49    | 48,031.49    | 48,031.49    | 48,031.49            | 48,031.49    | 50,131.49    | 48,031.49    | 48,031.49    | 48,031.49    | 48,031.49    | 50,131.49    | 583,377.88    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
| AOI00013600525                                                                                                                                                                                                    | 3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO | 150110 - COMAS | RECIEN NACIDO ATENDIDO | Muy Alta  | 2023               | FISICO    | 310.00       | 310.00       | 310.00       | 310.00       | 310.00               | 312.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 310.00       | 312.00        | 3,724.00  |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73            | 13,872.73    | 15,672.73    | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73    | 15,672.73    | 170,072.76    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2024               | FISICO    | 325.00       | 325.00       | 325.00       | 325.00       | 325.00               | 330.00       | 325.00       | 325.00       | 325.00       | 325.00       | 325.00       | 325.00       | 325.00        | 330.00    | 3,910.00 |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73            | 13,872.73    | 15,672.73    | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73    | 15,672.73    | 170,072.76    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2025               | FISICO    | 325.00       | 325.00       | 325.00       | 325.00       | 325.00               | 325.00       | 325.00       | 325.00       | 325.00       | 325.00       | 325.00       | 325.00       | 325.00        | 335.00    | 3,910.00 |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73            | 13,872.73    | 15,672.73    | 13,872.73    | 13,872.73    | 13,872.73    | 13,872.73    | 15,672.73    | 170,072.76    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
| AOI00013600527                                                                                                                                                                                                    | 3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES       | 150110 - COMAS | CASO TRATADO           | Muy Alta  | 2023               | FISICO    | 402.00       | 402.00       | 402.00       | 402.00       | 402.00               | 405.00       | 402.00       | 402.00       | 402.00       | 402.00       | 402.00       | 402.00       | 405.00        | 4,830.00  |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 1,695,645.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83         | 1,694,845.83 | 1,695,445.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,695,445.83 | 20,340,149.96 |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2024               | FISICO    | 422.00       | 422.00       | 422.00       | 422.00       | 422.00               | 422.00       | 422.00       | 422.00       | 422.00       | 422.00       | 422.00       | 422.00       | 422.00        | 429.00    | 5,071.00 |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 1,695,645.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83         | 1,694,845.83 | 1,695,445.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,695,445.83 | 20,340,149.96 |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 2025               | FISICO    | 422.00       | 422.00       | 422.00       | 422.00       | 422.00               | 422.00       | 422.00       | 422.00       | 422.00       | 422.00       | 422.00       | 422.00       | 422.00        | 429.00    | 5,071.00 |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 1,695,645.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83         | 1,694,845.83 | 1,695,445.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,694,845.83 | 1,695,445.83 | 20,340,149.96 |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    |           |              |              |              |              |                      |              |              |              |              |              |              |              |               |           |          |
| AOI00013600528                                                                                                                                                                                                    | 3330602 - ASFIXIA DEL NACIMIENTO                             | 150110 - COMAS | CASO TRATADO           | Muy Alta  | 2023               | FISICO    | 35.00        | 35.00        | 35.00        | 35.00        | 35.00                | 35.00        | 35.00        | 35.00        | 35.00        | 35.00        | 35.00        | 35.00        | 420.00        |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 8,911.45     | 8,511.45     | 8,511.45     | 8,511.45     | 8,511.45             | 8,511.45     | 8,811.45     | 8,511.45     | 8,511.45     | 8,511.45     | 8,511.45     | 8,811.45     | 103,137.40    |           |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           | 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        | 36.00         | 421.00    |          |
|                                                                                                                                                                                                                   |                                                              |                |                        |           |                    | COSTEO S/ | 8,911.45     | 8,511.45     | 8,511.45     | 8,511.45     | 8,511.45             | 8,511.45     | 8,811.45     | 8,511.45     | 8,511.45     | 8,511.45     | 8,511.45     | 8,811.45     | 103,137.40    |           |          |

| POI MultiAnual con Programación Física y Costeo |                                                                                |                |              |          |      |                  |           |           |           |           |           |           |           |           |           |            |
|-------------------------------------------------|--------------------------------------------------------------------------------|----------------|--------------|----------|------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00013600529                                  | 3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)                    | 150110 - COMAS | CASO TRATADO | Muy Alta | 2025 | FISICO COSTEO S/ | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 35.00     | 421.00     |
|                                                 |                                                                                |                |              |          |      |                  | 8,911.45  | 8,511.45  | 8,511.45  | 8,511.45  | 8,511.45  | 8,511.45  | 8,511.45  | 8,511.45  | 8,511.45  | 103,137.40 |
|                                                 |                                                                                |                |              |          | 2023 | FISICO COSTEO S/ | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 210.00     |
|                                                 |                                                                                |                |              |          |      |                  | 7,878.70  | 7,478.70  | 7,478.70  | 7,478.70  | 7,478.70  | 7,778.70  | 7,478.70  | 7,478.70  | 7,478.70  | 90,744.40  |
|                                                 |                                                                                |                |              |          | 2024 | FISICO COSTEO S/ | 18.00     | 18.00     | 18.00     | 18.00     | 20.00     | 18.00     | 18.00     | 18.00     | 18.00     | 220.00     |
| AOI00013600530                                  | 3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM) | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024 | FISICO COSTEO S/ | 18.00     | 18.00     | 18.00     | 18.00     | 20.00     | 18.00     | 18.00     | 18.00     | 18.00     | 220.00     |
|                                                 |                                                                                |                |              |          |      |                  | 7,878.70  | 7,478.70  | 7,478.70  | 7,478.70  | 7,478.70  | 7,778.70  | 7,478.70  | 7,478.70  | 7,478.70  | 90,744.40  |
|                                                 |                                                                                |                |              |          | 2025 | FISICO COSTEO S/ | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 220.00     |
|                                                 |                                                                                |                |              |          |      |                  | 7,878.70  | 7,478.70  | 7,478.70  | 7,478.70  | 7,478.70  | 7,778.70  | 7,478.70  | 7,478.70  | 7,478.70  | 90,744.40  |
|                                                 |                                                                                |                |              |          | 2023 | FISICO COSTEO S/ | 227.00    | 227.00    | 227.00    | 227.00    | 230.00    | 227.00    | 227.00    | 227.00    | 227.00    | 2,730.00   |
| AOI00013600531                                  | 3330605 - BAJO PESO AL NACER Y PREMATURO                                       | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO COSTEO S/ | 227.00    | 227.00    | 227.00    | 227.00    | 230.00    | 227.00    | 227.00    | 227.00    | 227.00    | 2,730.00   |
|                                                 |                                                                                |                |              |          |      |                  | 9,357.88  | 8,957.88  | 8,957.88  | 8,957.88  | 8,957.88  | 9,257.88  | 8,957.88  | 8,957.88  | 8,957.88  | 108,494.56 |
|                                                 |                                                                                |                |              |          | 2024 | FISICO COSTEO S/ | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 2,800.00   |
|                                                 |                                                                                |                |              |          |      |                  | 9,357.88  | 8,957.88  | 8,957.88  | 8,957.88  | 8,957.88  | 9,257.88  | 8,957.88  | 8,957.88  | 8,957.88  | 108,494.56 |
|                                                 |                                                                                |                |              |          | 2025 | FISICO COSTEO S/ | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 2,800.00   |
| AOI00013600532                                  | 3330606 - OFTALMIA DEL RECIEN NACIDO                                           | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024 | FISICO COSTEO S/ | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 233.00    | 2,800.00   |
|                                                 |                                                                                |                |              |          |      |                  | 9,357.88  | 8,957.88  | 8,957.88  | 8,957.88  | 8,957.88  | 9,257.88  | 8,957.88  | 8,957.88  | 8,957.88  | 108,494.56 |
|                                                 |                                                                                |                |              |          | 2023 | FISICO COSTEO S/ | 52.00     | 52.00     | 52.00     | 52.00     | 55.00     | 52.00     | 52.00     | 52.00     | 52.00     | 630.00     |
|                                                 |                                                                                |                |              |          |      |                  | 55,689.67 | 54,889.67 | 54,889.67 | 54,889.67 | 54,889.67 | 55,489.67 | 54,889.67 | 54,889.67 | 54,889.67 | 660,676.04 |
|                                                 |                                                                                |                |              |          | 2024 | FISICO COSTEO S/ | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 660.00     |
| AOI00013600533                                  | 3330608 - SIFILIS CONGENITA                                                    | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024 | FISICO COSTEO S/ | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 660.00     |
|                                                 |                                                                                |                |              |          |      |                  | 55,689.67 | 54,889.67 | 54,889.67 | 54,889.67 | 54,889.67 | 55,489.67 | 54,889.67 | 54,889.67 | 54,889.67 | 660,676.04 |
|                                                 |                                                                                |                |              |          | 2025 | FISICO COSTEO S/ | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 660.00     |
|                                                 |                                                                                |                |              |          |      |                  | 55,689.67 | 54,889.67 | 54,889.67 | 54,889.67 | 54,889.67 | 55,489.67 | 54,889.67 | 54,889.67 | 54,889.67 | 660,676.04 |
|                                                 |                                                                                |                |              |          | 2023 | FISICO COSTEO S/ | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 3.00      | 1.00      | 2.00      | 1.00      | 20.00      |
| AOI00013600534                                  | 3330609 - ONFALITIS                                                            | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO COSTEO S/ | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 3.00      | 1.00      | 2.00      | 1.00      | 20.00      |
|                                                 |                                                                                |                |              |          |      |                  | 7,202.42  | 6,802.42  | 6,802.42  | 6,802.42  | 6,802.42  | 7,102.42  | 6,802.42  | 6,802.42  | 6,802.42  | 82,629.04  |
|                                                 |                                                                                |                |              |          | 2024 | FISICO COSTEO S/ | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 22.00      |
|                                                 |                                                                                |                |              |          |      |                  | 7,202.42  | 6,802.42  | 6,802.42  | 6,802.42  | 6,802.42  | 7,102.42  | 6,802.42  | 6,802.42  | 6,802.42  | 82,629.04  |
|                                                 |                                                                                |                |              |          | 2025 | FISICO COSTEO S/ | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 22.00      |
| AOI00013600535                                  | 3330610 - ONFALITIS                                                            | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024 | FISICO COSTEO S/ | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 22.00      |
|                                                 |                                                                                |                |              |          |      |                  | 7,202.42  | 6,802.42  | 6,802.42  | 6,802.42  | 6,802.42  | 7,102.42  | 6,802.42  | 6,802.42  | 6,802.42  | 82,629.04  |
|                                                 |                                                                                |                |              |          | 2023 | FISICO COSTEO S/ | 6.00      | 6.00      | 6.00      | 6.00      | 10.00     | 6.00      | 6.00      | 6.00      | 6.00      | 80.00      |
|                                                 |                                                                                |                |              |          |      |                  | 6,684.75  | 6,284.75  | 6,284.75  | 6,284.75  | 6,284.75  | 6,584.75  | 6,284.75  | 6,284.75  | 6,284.75  | 76,417.00  |
|                                                 |                                                                                |                |              |          | 2024 | FISICO COSTEO S/ | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 84.00      |
| AOI00013600536                                  | 3330611 - ONFALITIS                                                            | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024 | FISICO COSTEO S/ | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 84.00      |
|                                                 |                                                                                |                |              |          |      |                  | 6,684.75  | 6,284.75  | 6,284.75  | 6,284.75  | 6,284.75  | 6,584.75  | 6,284.75  | 6,284.75  | 6,284.75  | 76,417.00  |
|                                                 |                                                                                |                |              |          | 2025 | FISICO COSTEO S/ | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 84.00      |
|                                                 |                                                                                |                |              |          |      |                  | 6,684.75  | 6,284.75  | 6,284.75  | 6,284.75  | 6,284.75  | 6,584.75  | 6,284.75  | 6,284.75  | 6,284.75  | 76,417.00  |
|                                                 |                                                                                |                |              |          | 2023 | FISICO COSTEO S/ | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |
| AOI00013600537                                  | 3330612 - ONFALITIS                                                            | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023 | FISICO COSTEO S/ | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |
|                                                 |                                                                                |                |              |          |      |                  | 8,472.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,372.67  | 8,072.67  | 8,072.67  | 8,072.67  | 97,872.04  |



## POI MultiAnual con Programación Física y Costeo

|                |                                                                                       |                |              |          |  |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |           |           |
|----------------|---------------------------------------------------------------------------------------|----------------|--------------|----------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|-----------|
|                |                                                                                       |                |              |          |  |           | 2024      | FISICO    | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 11.00     |           |
|                |                                                                                       |                |              |          |  |           | COSTEO S/ | 8,472.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,372.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67   | 8,072.67   | 8,372.67  | 97,872.04 |
|                |                                                                                       |                |              |          |  |           | FISICO    | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 1.00      | 11.00     |
|                |                                                                                       |                |              |          |  |           | COSTEO S/ | 8,472.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,372.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67  | 8,072.67   | 8,372.67   | 97,872.04 |           |
| AOI00013600535 | 3330610 - SEPSIS NEONATAL                                                             | 150110 - COMAS | CASO TRATADO | Muy Alta |  | 2023      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 360.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 10,818.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,718.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,718.01  | 126,016.12 |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 35.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 35.00      | 380.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 10,818.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,718.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,718.01 | 126,016.12 |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 39.00      | 380.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 10,818.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,718.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,418.01 | 10,718.01 | 126,016.12 |            |           |           |
| AOI00013600536 | 3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA | 150110 - COMAS | CASO TRATADO | Muy Alta |  | 2023      | FISICO    | 52.00     | 52.00     | 52.00     | 52.00     | 52.00     | 55.00     | 52.00     | 52.00     | 52.00     | 52.00     | 52.00     | 55.00      | 630.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 7,629.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,529.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,529.00   | 87,748.00  |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00      | 660.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 7,629.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,529.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,529.00  | 87,748.00  |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 55.00     | 660.00     |            |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 7,629.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,529.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,229.00  | 7,529.00  | 87,748.00  |            |           |           |
| AOI00013600537 | 3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO                                   | 150110 - COMAS | CASO TRATADO | Muy Alta |  | 2023      | FISICO    | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 45.00     | 41.00     | 41.00     | 41.00     | 41.00     | 41.00     | 45.00      | 500.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 7,714.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,614.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,614.69   | 88,776.28  |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 46.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 46.00      | 525.00     |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 7,714.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,614.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,614.69  | 88,776.28  |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 43.00     | 516.00     |            |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 7,714.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,614.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,314.69  | 7,614.69  | 88,776.28 |            |            |           |           |
| AOI00013600538 | 3330613 - CONVULSIONES NEONATALES                                                     | 150110 - COMAS | CASO TRATADO | Muy Alta |  | 2023      | FISICO    | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 10.00      |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 4,696.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,596.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,596.41  | 52,556.92  |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 11.00      |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 4,696.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,596.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,596.41  | 52,556.92  |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 11.00      |            |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 4,696.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,596.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,296.41  | 4,596.41  | 52,556.92 |            |            |           |           |
| AOI00013600539 | 3330614 - HIPOTIROIDISMO CONGENITO                                                    | 150110 - COMAS | CASO TRATADO | 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/ | 4,362.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 4,262.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 4,262.50  | 48,550.00  |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 4.00       |            |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 4,362.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 4,262.50  | 3,962.50  | 3,962.50  | 3,962.50  | 4,262.50  | 48,550.00 |            |            |           |           |
|                |                                                                                       |                |              |          |  | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 4.00       |            |           |           |
|                |                                                                                       |                |              |          |  | COSTEO S/ | 4,362.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 4,262.50  | 3,962.50  | 3,962.50  | 3,962.50  | 3,962.50  | 4,262.50  | 48,550.00 |            |            |           |           |

|                |                                                                           |                |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |           |            |           |
|----------------|---------------------------------------------------------------------------|----------------|------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| AOI00013600540 | 3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO                     | 150110 - COMAS | CASO TRATADO           | Muy Alta | 2023      | FISICO    | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00     | 200.00     |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 3,714.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,614.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,614.15  | 40,769.80 |            |           |
|                |                                                                           |                |                        |          | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 210.00    |            |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 3,714.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,614.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,614.15  | 40,769.80 |            |           |
|                |                                                                           |                |                        |          | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 210.00    |            |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 3,714.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,614.15  | 3,314.15  | 3,314.15  | 3,314.15  | 3,614.15  | 40,769.80 |            |           |
| AOI00013600541 | 3330616 - HIDROCEFALIA CONGENITA                                          | 150110 - COMAS | CASO TRATADO           | Muy Alta | 2023      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 5.00       |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 3,687.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,587.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,587.75  | 40,453.00  |           |
|                |                                                                           |                |                        |          | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 5.00       |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 3,687.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,587.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,587.75  | 40,453.00  |           |
|                |                                                                           |                |                        |          | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 5.00       |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 3,687.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,587.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,287.75  | 3,587.75  | 40,453.00  |           |
| AOI00013600542 | 3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)                         | 150110 - COMAS | CASO TRATADO           | Muy Alta | 2023      | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 9.00       |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 4,017.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,917.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,917.50  | 44,410.00  |           |
|                |                                                                           |                |                        |          | FISICO    | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 4,017.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,917.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,917.50  | 44,410.00  |           |
|                |                                                                           |                |                        |          | FISICO    | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 4,017.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,917.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,617.50  | 3,917.50  | 44,410.00  |           |
| AOI00013600544 | 3330618 - DISPLASIA EVOLUTIVA DE CADERA                                   | 150110 - COMAS | CASO TRATADO           | Muy Alta | 2023      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00      |
|                |                                                                           |                |                        |          | COSTEO S/ | 4,528.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,428.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,428.00   | 50,536.00 |
|                |                                                                           |                |                        |          | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00      |
|                |                                                                           |                |                        |          | COSTEO S/ | 4,528.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,428.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,428.00   | 50,536.00 |
|                |                                                                           |                |                        |          | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 2.00      |
|                |                                                                           |                |                        |          | COSTEO S/ | 4,528.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,428.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,128.00  | 4,428.00   | 50,536.00 |
| AOI00013600545 | 3330619 - SEGUIMIENTO DEL RECIEN NACIDO DE ALTO RIESGO                    | 150110 - COMAS | RECIEN NACIDO ATENDIDO | Muy Alta | 2023      | FISICO    | 402.00    | 402.00    | 402.00    | 402.00    | 402.00    | 405.00    | 402.00    | 402.00    | 402.00    | 402.00    | 405.00    | 4,830.00   |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,366.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,366.30 | 793,395.60 |           |
|                |                                                                           |                |                        |          | FISICO    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 429.00    | 5,071.00   |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,366.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,366.30 | 793,395.60 |           |
|                |                                                                           |                |                        |          | FISICO    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 422.00    | 429.00    | 5,071.00   |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,366.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,066.30 | 66,366.30 | 793,395.60 |           |
| AOI00013600547 | 3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN | 150110 - COMAS | CASO TRATADO           | Muy Alta | 2023      | FISICO    | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 33.00     | 37.00     | 400.00     |           |
|                |                                                                           |                |                        |          | COSTEO S/ | 37,912.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,712.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,712.11 | 447,345.32 |           |
|                |                                                                           |                |                        |          | 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/ | 37,912.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,712.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,712.11 | 447,345.32 |           |
|                |                                                                           |                |                        |          | 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    | 37,912.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,712.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,112.11 | 37,712.11 | 447,345.32 |           |

| S/             |                                                                                       |                |              |          |           |           |           |           |           |           |           |           |           |           |           |           |           |            |           |            |        |
|----------------|---------------------------------------------------------------------------------------|----------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|--------|
| AOI00013600548 | 3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)                         | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 35.00     | 30.00     | 30.00     | 30.00     | 30.00     | 370.00    |            |           |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 24,509.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 286,512.20 |           |            |        |
|                |                                                                                       |                |              |          | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 35.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 35.00     | 380.00     |           |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 24,509.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 286,512.20 |           |            |        |
|                |                                                                                       |                |              |          | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 39.00     | 380.00     |           |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 24,509.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 286,512.20 |           |            |        |
|                |                                                                                       |                |              |          | 2025      | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 39.00      | 380.00    |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 24,509.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 23,709.35 | 23,709.35 | 23,709.35 | 24,309.35 | 286,512.20 |           |            |        |
| AOI00013600549 | 3330703 - ASFIXIA DEL NACIMIENTO                                                      | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023      | FISICO    | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00     | 200.00     |           |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,241.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15   | 83,093.80 |            |        |
|                |                                                                                       |                |              |          | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00      | 210.00    |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,241.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15   | 83,093.80 |            |        |
|                |                                                                                       |                |              |          | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00      | 210.00    |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,241.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15   | 83,093.80 |            |        |
|                |                                                                                       |                |              |          | 2025      | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 20.00     | 210.00     |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,241.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15  | 6,841.15  | 6,841.15  | 6,841.15  | 6,841.15  | 7,141.15   | 83,093.80 |            |        |
| AOI00013600550 | 3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)                           | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 5.00      |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,251.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 12,151.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85  | 12,151.85 | 143,222.20 |        |
|                |                                                                                       |                |              |          | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 5.00       |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,251.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 12,151.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85  | 12,151.85 | 143,222.20 |        |
|                |                                                                                       |                |              |          | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 5.00       |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,251.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 12,151.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85  | 12,151.85 | 143,222.20 |        |
|                |                                                                                       |                |              |          | 2025      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 1.00      | 0.00       | 5.00   |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,251.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 12,151.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85 | 11,851.85  | 12,151.85 | 143,222.20 |        |
| AOI00013600552 | 3330705 - SEPSIS NEONATAL                                                             | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023      | FISICO    | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00      | 200.00    |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,248.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 7,148.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37   | 7,148.37  | 83,180.44  |        |
|                |                                                                                       |                |              |          | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 20.00     | 210.00     |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,248.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 7,148.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37   | 7,148.37  | 83,180.44  |        |
|                |                                                                                       |                |              |          | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 20.00     | 210.00     |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,248.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 7,148.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37   | 7,148.37  | 83,180.44  |        |
|                |                                                                                       |                |              |          | 2025      | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 17.00     | 20.00      | 210.00 |
|                |                                                                                       |                |              |          | COSTEO S/ | 7,248.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 7,148.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37  | 6,848.37   | 7,148.37  | 83,180.44  |        |
| AOI00013600553 | 3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA | 150110 - COMAS | 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     | 15.00      | 180.00    |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,246.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 12,146.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73  | 12,146.73 | 143,160.76 |        |
|                |                                                                                       |                |              |          | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 20.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 20.00     | 190.00     |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,246.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 12,146.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73  | 12,146.73 | 143,160.76 |        |
|                |                                                                                       |                |              |          | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 20.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 20.00     | 190.00     |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,246.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 12,146.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73  | 12,146.73 | 143,160.76 |        |
|                |                                                                                       |                |              |          | 2025      | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 20.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 15.00     | 20.00      | 190.00 |
|                |                                                                                       |                |              |          | COSTEO S/ | 12,246.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 12,146.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73 | 11,846.73  | 12,146.73 | 143,160.76 |        |
| AOI00013600554 | 3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO                                   | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023      | FISICO    | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00     | 16.00     | 16.00     | 16.00     | 16.00     | 16.00     | 20.00      | 200.00    |            |        |
|                |                                                                                       |                |              |          | COSTEO S/ | 15,148.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,948.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55  | 14,948.55 | 174,182.60 |        |
|                |                                                                                       |                |              |          | 2024      | FISICO    | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 20.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00     | 17.00      | 17.00     | 20.00      | 210.00 |
|                |                                                                                       |                |              |          | COSTEO    | 15,148.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,948.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55 | 14,348.55  | 14,948.55 | 174,182.60 |        |



POI MultiAnual con Programación Física y Costeo

|                                                                                                                                                                                                                   |                     |        |      |           |                       |                      |              |            |            |            |                      |            |            |            |            |            |            |                |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------|------|-----------|-----------------------|----------------------|--------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|----------------|----------------|
|                                                                                                                                                                                                                   |                     |        |      |           |                       | S/<br>FISICO         | 17.00        | 17.00      | 17.00      | 17.00      | 17.00                | 20.00      | 17.00      | 17.00      | 17.00      | 17.00      | 20.00      | 210.00         |                |
| 2025                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 15,148.55    | 14,348.55  | 14,348.55  | 14,348.55  | 14,348.55            | 14,348.55  | 14,948.55  | 14,348.55  | 14,348.55  | 14,348.55  | 14,948.55  | 174,182.60     |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 0.00         | 0.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 10.00          |                |
| 2023                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 5,497.25     | 5,097.25   | 5,097.25   | 5,097.25   | 5,097.25             | 5,097.25   | 5,397.25   | 5,097.25   | 5,097.25   | 5,097.25   | 5,397.25   | 62,167.00      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 0.00         | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 11.00          |                |
| 2024                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 5,497.25     | 5,097.25   | 5,097.25   | 5,097.25   | 5,097.25             | 5,097.25   | 5,397.25   | 5,097.25   | 5,097.25   | 5,097.25   | 5,397.25   | 62,167.00      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 0.00         | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 11.00          |                |
| 2025                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 5,497.25     | 5,097.25   | 5,097.25   | 5,097.25   | 5,097.25             | 5,097.25   | 5,397.25   | 5,097.25   | 5,097.25   | 5,097.25   | 5,397.25   | 62,167.00      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 5.00         | 5.00       | 5.00       | 5.00       | 5.00                 | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 60.00          |                |
| 2023                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 3,147.35     | 2,747.35   | 2,747.35   | 2,747.35   | 2,747.35             | 2,747.35   | 3,047.35   | 2,747.35   | 2,747.35   | 2,747.35   | 3,047.35   | 33,968.20      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 5.00         | 5.00       | 5.00       | 5.00       | 5.00                 | 7.00       | 5.00       | 5.00       | 5.00       | 5.00       | 8.00       | 65.00          |                |
| 2024                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 3,147.35     | 2,747.35   | 2,747.35   | 2,747.35   | 2,747.35             | 2,747.35   | 3,047.35   | 2,747.35   | 2,747.35   | 2,747.35   | 3,047.35   | 33,968.20      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 5.00         | 5.00       | 5.00       | 5.00       | 5.00                 | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 10.00      | 65.00          |                |
| 2025                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 3,147.35     | 2,747.35   | 2,747.35   | 2,747.35   | 2,747.35             | 2,747.35   | 3,047.35   | 2,747.35   | 2,747.35   | 2,747.35   | 3,047.35   | 33,968.20      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 0.00         | 0.00       | 1.00       | 0.00       | 1.00                 | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 5.00           |                |
| 2023                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 2,438.93     | 2,438.93   | 2,438.93   | 2,438.93   | 2,438.93             | 2,438.93   | 2,738.93   | 2,438.93   | 2,438.93   | 2,438.93   | 2,738.93   | 29,867.16      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 0.00         | 0.00       | 1.00       | 0.00       | 1.00                 | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 5.00           |                |
| 2024                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 2,438.93     | 2,438.93   | 2,438.93   | 2,438.93   | 2,438.93             | 2,438.93   | 2,738.93   | 2,438.93   | 2,438.93   | 2,438.93   | 2,738.93   | 29,867.16      |                |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 0.00         | 0.00       | 1.00       | 0.00       | 1.00                 | 0.00       | 1.00       | 0.00       | 1.00       | 0.00       | 1.00       | 5.00           |                |
| 2025                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 2,438.93     | 2,438.93   | 2,438.93   | 2,438.93   | 2,438.93             | 2,438.93   | 2,738.93   | 2,438.93   | 2,438.93   | 2,438.93   | 2,738.93   | 29,867.16      |                |
| CENTRO DE COSTO: 17 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRUGICO                                                                                                                                           |                     |        |      |           |                       |                      |              |            |            |            |                      |            |            |            |            |            |            |                |                |
| 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<br>MULTIANUAL | META                 | 01           | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |                | TOTAL<br>ANUAL |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 840.00       | 840.00     | 840.00     | 840.00     | 840.00               | 840.00     | 840.00     | 840.00     | 840.00     | 840.00     | 840.00     | 840.00         | 10,080.00      |
| 2023                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 1,028,068.48 | 495,190.34 | 495,091.77 | 495,091.74 | 495,091.70           | 495,091.63 | 505,891.63 | 495,091.63 | 495,091.63 | 495,091.63 | 495,091.63 | 506,010.88     | 6,495,894.69   |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 940.00       | 940.00     | 940.00     | 940.00     | 940.00               | 940.00     | 940.00     | 940.00     | 940.00     | 940.00     | 940.00     | 940.00         | 11,280.00      |
| 2024                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 1,028,068.48 | 495,190.34 | 495,091.77 | 495,091.74 | 495,091.70           | 495,091.63 | 505,891.63 | 495,091.63 | 495,091.63 | 495,091.63 | 495,091.63 | 506,010.88     | 6,495,894.69   |
|                                                                                                                                                                                                                   |                     |        |      |           |                       | FISICO               | 960.00       | 960.00     | 960.00     | 960.00     | 960.00               | 960.00     | 960.00     | 960.00     | 960.00     | 960.00     | 960.00     | 960.00         | 11,520.00      |
| 2025                                                                                                                                                                                                              |                     |        |      |           |                       | COSTEO<br>S/         | 1,028,068.48 | 495,190.34 | 495,091.77 | 495,091.74 | 495,091.70           | 495,091.63 | 505,891.63 | 495,091.63 | 495,091.63 | 495,091.63 | 495,091.63 | 506,010.88     | 6,495,894.69   |
| CENTRO DE COSTO: 18 - DEPARTAMENTO DE CONSULTA EXTERNA Y 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.01.06 - 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<br>MULTIANUAL | PROGRAMACION MENSUAL |              |            |            |            |                      |            |            |            |            |            |            | TOTAL<br>ANUAL |                |

POI MultiAnual con Programación Física y Costeo

| AOI00013600730 | 0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER | 150110 - COMAS | PERSONA INFORMADA | Muy Alta  | 2023                                                                                                                                                                                                              | META                                                       | 01             | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12         |              |            |           |           |           |            |
|----------------|---------------------------------------------------------------|----------------|-------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|-----------|-----------|-----------|------------|
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | 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     |           |           |           |            |
|                |                                                               |                |                   |           | 2024                                                                                                                                                                                                              | COSTEO S/                                                  | 10,042.98      | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 11,242.98  | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 11,242.98    | 122,915.76 |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | 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     |           |           |           |            |
|                |                                                               |                |                   |           | 2025                                                                                                                                                                                                              | COSTEO S/                                                  | 10,042.98      | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 11,242.98  | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 10,042.98  | 11,242.98    | 122,915.76 |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | 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     |           |           |           |            |
|                |                                                               |                |                   |           | OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE |                                                            |                |            |            |            |            |            |            |            |            |            |            |            |              |            |           |           |           |            |
|                |                                                               |                |                   |           | AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.                                                                                                                            |                                                            |                |            |            |            |            |            |            |            |            |            |            |            |              |            |           |           |           |            |
| CODIGO         | ACTIVIDAD OPERATIVA                                           | UBIGEO         | U.M.              | PRIORIDAD | PERIODO MULTIANUAL                                                                                                                                                                                                | META                                                       | 01             | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12         | TOTAL ANUAL  |            |           |           |           |            |
| AOI00013600720 | 5001562 - ATENCION EN CONSULTAS EXTERNAS DPTO. DE MEDICINA    | 150110 - COMAS | CONSULTA          | Muy Alta  | 2023                                                                                                                                                                                                              | FISICO                                                     | 8,250.00       | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 99,000.00    |            |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | COSTEO S/                                                  | 103,199.99     | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 102,899.99 | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 102,899.99 | 1,226,999.88 |            |           |           |           |            |
|                |                                                               |                |                   |           | 2024                                                                                                                                                                                                              | FISICO                                                     | 8,250.00       | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00     | 99,000.00  |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | COSTEO S/                                                  | 103,199.99     | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 102,899.99 | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 102,899.99 | 1,226,999.88 |            |           |           |           |            |
|                |                                                               |                |                   |           | 2025                                                                                                                                                                                                              | FISICO                                                     | 8,250.00       | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00   | 8,250.00     | 99,000.00  |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | COSTEO S/                                                  | 103,199.99     | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 102,899.99 | 101,999.99 | 101,999.99 | 101,999.99 | 101,999.99 | 102,899.99 | 1,226,999.88 |            |           |           |           |            |
|                |                                                               |                |                   |           | AOI00013600721                                                                                                                                                                                                    | ATENCION EN CONSULTAS EXTERNAS DPTO. DE ANESTESIOLOGIA     | 150110 - COMAS | CONSULTA   | Muy Alta   | 2023       | FISICO     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00       | 415.00     | 415.00    | 415.00    | 415.00    | 4,980.00   |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   |                                                            |                |            |            |            | COSTEO S/  | 39,132.41  | 37,532.41  | 37,532.41  | 37,532.41  | 37,532.41  | 37,532.41  | 38,732.41  | 37,532.41    | 37,532.41  | 37,532.41 | 37,532.41 | 38,732.41 | 454,388.92 |
| 2024           | FISICO                                                        | 415.00         | 415.00            | 415.00    |                                                                                                                                                                                                                   |                                                            |                |            |            | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00       | 4,980.00   |           |           |           |            |
|                | COSTEO S/                                                     | 39,132.41      | 37,532.41         | 37,532.41 |                                                                                                                                                                                                                   |                                                            |                |            |            | 37,532.41  | 37,532.41  | 37,532.41  | 38,732.41  | 37,532.41  | 37,532.41  | 37,532.41  | 37,532.41  | 38,732.41  | 454,388.92   |            |           |           |           |            |
| 2025           | FISICO                                                        | 415.00         | 415.00            | 415.00    |                                                                                                                                                                                                                   |                                                            |                |            |            | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00     | 415.00       | 4,980.00   |           |           |           |            |
|                | COSTEO S/                                                     | 39,132.41      | 37,532.41         | 37,532.41 |                                                                                                                                                                                                                   |                                                            |                |            |            | 37,532.41  | 37,532.41  | 37,532.41  | 38,732.41  | 37,532.41  | 37,532.41  | 37,532.41  | 37,532.41  | 38,732.41  | 454,388.92   |            |           |           |           |            |
| AOI00013600722 | ATENCION EN CONSULTAS EXTERNAS DPTO. DE CIRUGIA               | 150110 - COMAS | CONSULTA          | Muy Alta  |                                                                                                                                                                                                                   |                                                            |                |            |            | 2023       | FISICO     | 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  |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   |                                                            |                |            |            |            | COSTEO S/  | 69,075.28  | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 68,175.28  | 65,475.28    | 65,475.28  | 65,475.28 | 65,475.28 | 68,175.28 | 794,703.36 |
|                |                                                               |                |                   |           | 2024                                                                                                                                                                                                              | FISICO                                                     | 5,500.00       | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00   | 5,500.00     | 66,000.00  |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | COSTEO S/                                                  | 69,075.28      | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 68,175.28  | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 68,175.28  | 794,703.36   |            |           |           |           |            |
|                |                                                               |                |                   |           | 2025                                                                                                                                                                                                              | FISICO                                                     | 6,000.00       | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00     | 72,000.00  |           |           |           |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   | COSTEO S/                                                  | 69,075.28      | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 68,175.28  | 65,475.28  | 65,475.28  | 65,475.28  | 65,475.28  | 68,175.28  | 794,703.36   |            |           |           |           |            |
|                |                                                               |                |                   |           | AOI00013600723                                                                                                                                                                                                    | ATENCION EN CONSULTAS EXTERNAS DPTO. DE GINECO-OBSTETRICIA | 150110 - COMAS | CONSULTA   | Muy Alta   | 2023       | FISICO     | 2,930.00   | 2,930.00   | 2,930.00   | 2,930.00   | 2,930.00   | 2,930.00   | 2,930.00   | 2,930.00     | 2,930.00   | 2,930.00  | 2,930.00  | 2,930.00  | 35,160.00  |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   |                                                            |                |            |            |            | COSTEO S/  | 29,725.36  | 28,125.36  | 28,125.36  | 28,125.36  | 28,125.36  | 28,125.36  | 29,325.36  | 28,125.36    | 28,125.36  | 28,125.36 | 28,125.36 | 29,325.36 | 341,504.32 |
| 2024           | FISICO                                                        | 3,200.00       | 3,200.00          | 3,200.00  |                                                                                                                                                                                                                   |                                                            |                |            |            | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00   | 3,200.00     | 38,400.00  |           |           |           |            |
|                | COSTEO S/                                                     | 29,725.36      | 28,125.36         | 28,125.36 |                                                                                                                                                                                                                   |                                                            |                |            |            | 28,125.36  | 28,125.36  | 28,125.36  | 29,325.36  | 28,125.36  | 28,125.36  | 28,125.36  | 28,125.36  | 29,325.36  | 341,504.32   |            |           |           |           |            |
| 2025           | FISICO                                                        | 3,500.00       | 3,500.00          | 3,500.00  |                                                                                                                                                                                                                   |                                                            |                |            |            | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00     | 42,000.00  |           |           |           |            |
|                | COSTEO S/                                                     | 29,725.36      | 28,125.36         | 28,125.36 |                                                                                                                                                                                                                   |                                                            |                |            |            | 28,125.36  | 28,125.36  | 28,125.36  | 29,325.36  | 28,125.36  | 28,125.36  | 28,125.36  | 28,125.36  | 29,325.36  | 341,504.32   |            |           |           |           |            |
| AOI00013600724 | ATENCION EN CONSULTAS EXTERNAS DPTO. DE                       | 150110 - COMAS | CONSULTA          | Muy Alta  |                                                                                                                                                                                                                   |                                                            |                |            |            | 2023       | FISICO     | 213.00     | 213.00     | 213.00     | 213.00     | 213.00     | 213.00     | 213.00     | 213.00       | 213.00     | 213.00    | 213.00    | 2,556.00  |            |
|                |                                                               |                |                   |           |                                                                                                                                                                                                                   |                                                            |                |            |            |            | COSTEO     | 24,020.16  | 22,420.16  | 22,420.16  | 22,420.16  | 22,420.16  | 22,420.16  | 23,620.16  | 22,420.16    | 22,420.16  | 22,420.16 | 22,420.16 | 23,620.16 | 273,041.92 |



16/5/22, 20:02

| POI MultiAnual con Programación Física y Costeo |                                                   |                |          |          |  |  |  |        |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|-------------------------------------------------|---------------------------------------------------|----------------|----------|----------|--|--|--|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
|                                                 | MEDICINA DE REHABILITACION                        |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 420.00    | 5,040.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 24,020.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 23,620.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 23,620.16 | 273,041.92 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 5,400.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 24,020.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 23,620.16 | 22,420.16 | 22,420.16 | 22,420.16 | 22,420.16 | 23,620.16 | 273,041.92 |            |
|                                                 |                                                   |                |          |          |  |  |  |        |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
| AOI00013600725                                  | ATENCION EN CONSULTAS EXTERNAS DPTO. DE PEDIATRIA | 150110 - COMAS | CONSULTA | Muy Alta |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 850.00    | 10,200.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 13,237.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16  | 143,645.92 |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 970.00    | 11,640.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 13,237.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16  | 143,645.92 |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 13,200.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 13,237.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16 | 143,645.92 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 1,100.00  | 13,200.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 13,237.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16 | 11,637.16 | 11,637.16 | 11,637.16 | 11,637.16 | 12,837.16 | 143,645.92 |            |
|                                                 |                                                   |                |          |          |  |  |  |        |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
| AOI00013600726                                  | INTERCONSULTA MEDICA - DPTO. CIRUGIA              | 150110 - COMAS | CONSULTA | Muy Alta |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 324.00    | 3,888.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 9,262.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 88,351.20  |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 524.00    | 6,288.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 9,262.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 88,351.20  |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 7,200.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 9,262.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 88,351.20  |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 7,200.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 9,262.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 6,862.60  | 6,862.60  | 6,862.60  | 6,862.60  | 8,662.60  | 88,351.20  |            |
|                                                 |                                                   |                |          |          |  |  |  |        |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
| AOI00013600727                                  | INTERCONSULTA MEDICA - DPTO. MEDICINA             | 150110 - COMAS | CONSULTA | Muy Alta |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 486.00    | 5,832.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 127,840.92 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 680.00    | 8,160.00   |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 127,840.92 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 10,800.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 127,840.92 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 900.00    | 10,800.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 10,353.41 | 10,353.41 | 10,353.41 | 10,353.41 | 11,553.41 | 127,840.92 |            |
|                                                 |                                                   |                |          |          |  |  |  |        |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
| AOI00013600728                                  | INTERCONSULTA MEDICA - DPTO. PEDIATRIA            | 150110 - COMAS | CONSULTA | Muy Alta |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 408.00     |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 292,005.60 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 720.00     |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 292,005.60 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | 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 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 292,005.60 |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | 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 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 24,133.80 | 24,133.80 | 24,133.80 | 24,133.80 | 25,333.80 | 292,005.60 |            |
|                                                 |                                                   |                |          |          |  |  |  |        |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
| AOI00013600729                                  | PROCEDIMIENTOS MEDICOS - DPTO. MEDICINA           | 150110 - COMAS | EXAMEN   | Muy Alta |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 1,787.00  | 21,444.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 85,809.12  |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 2,000.00  | 24,000.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 85,809.12  |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 26,400.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 85,809.12  |            |
|                                                 |                                                   |                |          |          |  |  |  | S/     |           |           |           |           |           |           |           |           |           |           |           |           |           |            |            |
|                                                 |                                                   |                |          |          |  |  |  | FISICO | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 2,200.00  | 26,400.00  |            |
|                                                 |                                                   |                |          |          |  |  |  | COSTEO | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 6,950.76  | 6,950.76  | 6,950.76  | 6,950.76  | 8,150.76  | 85,809.12  |            |





| CENTRO DE COSTO: 19 - DEPARTAMENTO DE MEDICINA DE REHABILITACIÓN                                                                                                                    |                                                       |                      |                     |           |                       |              |           |           |           |           |                      |           |           |           |           |           |           |           |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------|---------------------|-----------|-----------------------|--------------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|
| 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<br>MULTIANUAL | META         | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           | TOTAL<br>ANUAL |
| AOI00013600679                                                                                                                                                                      | 0515001 - LESIONES<br>MEDULARES                       | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta  | 2023                  | FISICO       | 18.00     | 18.00     | 18.00     | 18.00     | 18.00                | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 17.00     | 215.00         |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 13,929.37 | 13,529.37 | 13,529.37 | 13,529.37 | 13,529.37            | 13,529.37 | 13,829.37 | 13,529.37 | 13,529.37 | 13,529.37 | 13,529.37 | 13,829.37 | 163,352.44     |
|                                                                                                                                                                                     |                                                       |                      |                     |           | 2024                  | FISICO       | 19.00     | 19.00     | 19.00     | 19.00     | 19.00                | 19.00     | 19.00     | 19.00     | 18.00     | 19.00     | 19.00     | 18.00     | 226.00         |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 13,929.37 | 13,529.37 | 13,529.37 | 13,529.37 | 13,529.37            | 13,529.37 | 13,829.37 | 13,529.37 | 13,529.37 | 13,529.37 | 13,529.37 | 13,829.37 | 163,352.44     |
| AOI00013600680                                                                                                                                                                      | 0515002 - AMPUTADOS DE<br>MIEMBRO INFERIOR            | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta  | 2023                  | FISICO       | 10.00     | 10.00     | 11.00     | 10.00     | 11.00                | 10.00     | 11.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 123.00         |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 9,007.05  | 8,207.05  | 8,207.05  | 8,207.05  | 8,207.05             | 8,207.05  | 8,807.05  | 8,207.05  | 8,207.05  | 8,207.05  | 8,207.05  | 8,807.05  | 100,484.60     |
|                                                                                                                                                                                     |                                                       |                      |                     |           | 2024                  | FISICO       | 11.00     | 11.00     | 11.00     | 11.00     | 11.00                | 11.00     | 11.00     | 10.00     | 11.00     | 10.00     | 11.00     | 10.00     | 129.00         |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 9,007.05  | 8,207.05  | 8,207.05  | 8,207.05  | 8,207.05             | 8,207.05  | 8,807.05  | 8,207.05  | 8,207.05  | 8,207.05  | 8,207.05  | 8,807.05  | 100,484.60     |
| AOI00013600681                                                                                                                                                                      | 0515003 - AMPUTADOS DE<br>MIEMBRO SUPERIOR            | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta  | 2023                  | FISICO       | 1.00      | 1.00      | 2.00      | 1.00      | 2.00                 | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 17.00          |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 5,234.25  | 4,834.25  | 4,834.25  | 4,834.25  | 4,834.25             | 4,834.25  | 5,134.25  | 4,834.25  | 4,834.25  | 4,834.25  | 4,834.25  | 5,134.25  | 59,011.00      |
|                                                                                                                                                                                     |                                                       |                      |                     |           | 2024                  | FISICO       | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 2.00      | 1.00      | 18.00          |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 5,234.25  | 4,834.25  | 4,834.25  | 4,834.25  | 4,834.25             | 4,834.25  | 5,134.25  | 4,834.25  | 4,834.25  | 4,834.25  | 4,834.25  | 5,134.25  | 59,011.00      |
| AOI00013600682                                                                                                                                                                      | 0515004 - ENFERMEDAD<br>MUSCULAR Y UNION<br>MIONEURAL | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta  | 2023                  | FISICO       | 1.00      | 1.00      | 2.00      | 1.00      | 2.00                 | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 17.00          |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 5,283.73  | 4,883.73  | 4,883.73  | 4,883.73  | 4,883.73             | 4,883.73  | 5,183.73  | 4,883.73  | 4,883.73  | 4,883.73  | 4,883.73  | 5,183.73  | 59,604.76      |
|                                                                                                                                                                                     |                                                       |                      |                     |           | 2024                  | FISICO       | 1.00      | 2.00      | 1.00      | 2.00      | 1.00                 | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 2.00      | 1.00      | 18.00          |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 5,283.73  | 4,883.73  | 4,883.73  | 4,883.73  | 4,883.73             | 4,883.73  | 5,183.73  | 4,883.73  | 4,883.73  | 4,883.73  | 4,883.73  | 5,183.73  | 59,604.76      |
| AOI00013600683                                                                                                                                                                      | 0515005 - LESIONES DEL<br>NERVIO PERIFERICO           | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta  | 2023                  | FISICO       | 104.00    | 104.00    | 104.00    | 104.00    | 104.00               | 104.00    | 104.00    | 104.00    | 104.00    | 104.00    | 104.00    | 104.00    | 1,248.00       |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 11,211.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21            | 10,411.21 | 11,011.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21 | 11,011.21 | 126,934.52     |
|                                                                                                                                                                                     |                                                       |                      |                     |           | 2024                  | FISICO       | 109.00    | 109.00    | 110.00    | 109.00    | 109.00               | 110.00    | 109.00    | 109.00    | 109.00    | 109.00    | 109.00    | 109.00    | 1,310.00       |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 11,211.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21            | 10,411.21 | 11,011.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21 | 11,011.21 | 126,934.52     |
| AOI00013600684                                                                                                                                                                      | 0515006 - TRANSTORNOS                                 | 150110               | PERSONA             | Muy Alta  | 2023                  | FISICO       | 86.00     | 86.00     | 86.00     | 86.00     | 86.00                | 85.00     | 86.00     | 85.00     | 86.00     | 85.00     | 86.00     | 85.00     | 1,028.00       |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 11,211.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21            | 10,411.21 | 11,011.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21 | 11,011.21 | 126,934.52     |
|                                                                                                                                                                                     |                                                       |                      |                     |           | 2024                  | FISICO       | 115.00    | 115.00    | 115.00    | 115.00    | 115.00               | 114.00    | 115.00    | 114.00    | 115.00    | 114.00    | 115.00    | 114.00    | 1,376.00       |
|                                                                                                                                                                                     |                                                       |                      |                     |           |                       | COSTEO<br>S/ | 11,211.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21            | 10,411.21 | 11,011.21 | 10,411.21 | 10,411.21 | 10,411.21 | 10,411.21 | 11,011.21 | 126,934.52     |
| AOI00013600684                                                                                                                                                                      | 0515006 - TRANSTORNOS                                 | 150110               | PERSONA             | Muy Alta  | 2023                  | FISICO       | 86.00     | 86.00     | 86.00     | 86.00     | 86.00                | 85.00     | 86.00     | 85.00     | 86.00     | 85.00     | 86.00     | 85.00     | 1,028.00       |



|  |                |                                                |                      |                     |          |              |              |          |          |          |          |          |          |          |          |          |          |          |            |
|--|----------------|------------------------------------------------|----------------------|---------------------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
|  |                | DEL DESARROLLO DE LA<br>FUNCION MOTRIZ         | -<br>COMAS           | ATENDIDA            |          | COSTEO<br>S/ | 9,653.37     | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 9,453.37 | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 9,453.37 | 108,240.44 |
|  |                |                                                |                      |                     |          |              | FISICO       | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 90.00    | 89.00    | 1,079.00   |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 9,653.37 | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 9,453.37 | 8,853.37 | 8,853.37 | 8,853.37 | 9,453.37 | 108,240.44 |
|  |                |                                                |                      |                     |          |              | FISICO       | 94.00    | 95.00    | 94.00    | 95.00    | 94.00    | 95.00    | 94.00    | 95.00    | 94.00    | 95.00    | 94.00    | 1,133.00   |
|  |                |                                                |                      |                     |          | COSTEO<br>S/ | 9,653.37     | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 9,453.37 | 8,853.37 | 8,853.37 | 8,853.37 | 8,853.37 | 9,453.37 | 108,240.44 |
|  |                |                                                |                      |                     |          |              | FISICO       | 182.00   | 182.00   | 182.00   | 182.00   | 182.00   | 182.00   | 182.00   | 182.00   | 182.00   | 182.00   | 181.00   | 2,183.00   |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 3,115.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 33,580.48  |
|  |                |                                                |                      |                     |          |              | FISICO       | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 191.00   | 2,292.00   |
|  | AOI00013600685 | 0515007 - ENFERMEDAD<br>ARTICULAR DEGENERATIVA | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta | COSTEO<br>S/ | 3,115.04     | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 33,580.48  |
|  |                |                                                |                      |                     |          |              | FISICO       | 201.00   | 201.00   | 201.00   | 200.00   | 201.00   | 200.00   | 201.00   | 200.00   | 201.00   | 200.00   | 201.00   | 2,407.00   |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 3,115.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 33,580.48  |
|  |                |                                                |                      |                     |          |              | FISICO       | 201.00   | 201.00   | 201.00   | 200.00   | 201.00   | 200.00   | 201.00   | 200.00   | 201.00   | 200.00   | 201.00   | 2,407.00   |
|  |                |                                                |                      |                     |          | COSTEO<br>S/ | 3,115.04     | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 2,715.04 | 2,715.04 | 2,715.04 | 2,715.04 | 3,015.04 | 33,580.48  |
|  |                |                                                |                      |                     |          |              | FISICO       | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 88.00    | 1,056.00   |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 6,018.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,918.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,918.78 | 68,425.36  |
|  |                |                                                |                      |                     |          |              | FISICO       | 92.00    | 93.00    | 92.00    | 93.00    | 92.00    | 93.00    | 92.00    | 93.00    | 92.00    | 93.00    | 92.00    | 1,109.00   |
|  | AOI00013600686 | 0515008 - ENFERMEDAD<br>CEREBRO VASCULAR       | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta | COSTEO<br>S/ | 6,018.78     | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,918.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,918.78 | 68,425.36  |
|  |                |                                                |                      |                     |          |              | FISICO       | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 1,164.00   |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 6,018.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,918.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,618.78 | 5,918.78 | 68,425.36  |
|  |                |                                                |                      |                     |          |              | FISICO       | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 97.00    | 1,164.00   |
|  |                |                                                |                      |                     |          | COSTEO<br>S/ | 3,629.34     | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 39,752.08  |
|  |                |                                                |                      |                     |          |              | FISICO       | 33.00    | 33.00    | 33.00    | 34.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 397.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 3,629.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 39,752.08  |
|  |                |                                                |                      |                     |          |              | FISICO       | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 34.00    | 35.00    | 34.00    | 35.00    | 34.00    | 417.00     |
|  | AOI00013600687 | 0515009 - ENCEFALOPATIA<br>INFANTIL            | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta | COSTEO<br>S/ | 3,629.34     | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 39,752.08  |
|  |                |                                                |                      |                     |          |              | FISICO       | 32.00    | 31.00    | 32.00    | 31.00    | 32.00    | 31.00    | 32.00    | 31.00    | 32.00    | 31.00    | 32.00    | 378.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 3,629.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 39,752.08  |
|  |                |                                                |                      |                     |          |              | FISICO       | 33.00    | 33.00    | 33.00    | 34.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 397.00     |
|  |                |                                                |                      |                     |          | COSTEO<br>S/ | 3,629.34     | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 39,752.08  |
|  |                |                                                |                      |                     |          |              | FISICO       | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 34.00    | 35.00    | 34.00    | 35.00    | 34.00    | 417.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 3,629.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,229.34 | 3,529.34 | 39,752.08  |
|  |                |                                                |                      |                     |          |              | FISICO       | 13.00    | 13.00    | 13.00    | 13.00    | 13.00    | 12.00    | 13.00    | 12.00    | 13.00    | 12.00    | 13.00    | 152.00     |
|  | AOI00013600688 | 0515010 - ENFERMEDAD DE<br>PARKINSON           | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta | COSTEO<br>S/ | 5,192.60     | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,492.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,492.60 | 62,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 13.00    | 14.00    | 13.00    | 14.00    | 13.00    | 14.00    | 13.00    | 14.00    | 13.00    | 13.00    | 13.00    | 160.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,492.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,492.60 | 62,911.20  |
|  |                |                                                |                      |                     |          |              | 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<br>S/ | 5,192.60     | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,492.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,192.60 | 5,492.60 | 62,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 21.00    | 22.00    | 21.00    | 22.00    | 21.00    | 22.00    | 21.00    | 22.00    | 21.00    | 22.00    | 21.00    | 257.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 74,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 23.00    | 23.00    | 23.00    | 23.00    | 23.00    | 22.00    | 23.00    | 22.00    | 23.00    | 22.00    | 23.00    | 272.00     |
|  | AOI00013600689 | 0515011 - SINDROME DE<br>DOWN                  | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA | Muy Alta | COSTEO<br>S/ | 6,192.60     | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 74,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 24.00    | 24.00    | 24.00    | 24.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 284.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 74,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 24.00    | 24.00    | 24.00    | 24.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 284.00     |
|  |                |                                                |                      |                     |          | COSTEO<br>S/ | 6,192.60     | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 74,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 24.00    | 24.00    | 24.00    | 24.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 284.00     |
|  |                |                                                |                      |                     |          |              | COSTEO<br>S/ | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,192.60 | 6,492.60 | 74,911.20  |
|  |                |                                                |                      |                     |          |              | FISICO       | 24.00    | 24.00    | 24.00    | 24.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 23.00    | 24.00    | 284.00     |



|                |                                         |                |                  |          |      |           |          |          |          |          |          |          |          |          |          |          |           |
|----------------|-----------------------------------------|----------------|------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI00013600690 | 0515012 - TRANSTORNOS POSTULARES        | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 105.00   | 105.00   | 105.00   | 105.00   | 105.00   | 105.00   | 105.00   | 105.00   | 105.00   | 104.00   | 1,259.00  |
|                |                                         |                |                  |          |      | COSTEO S/ | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,396.30 | 3,096.30 | 3,096.30 | 3,096.30 | 37,755.60 |
|                |                                         |                |                  |          | 2024 | FISICO    | 110.00   | 110.00   | 110.00   | 111.00   | 110.00   | 110.00   | 110.00   | 111.00   | 110.00   | 110.00   | 1,322.00  |
|                |                                         |                |                  |          |      | COSTEO S/ | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,396.30 | 3,096.30 | 3,096.30 | 3,096.30 | 37,755.60 |
|                |                                         |                |                  |          | 2025 | FISICO    | 116.00   | 116.00   | 116.00   | 116.00   | 116.00   | 115.00   | 116.00   | 115.00   | 116.00   | 115.00   | 1,388.00  |
|                |                                         |                |                  |          |      | COSTEO S/ | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,096.30 | 3,396.30 | 3,096.30 | 3,096.30 | 3,096.30 | 37,755.60 |
| AOI00013600691 | 0515101 - HIPOACUSIA Y/O SORDERA        | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |
|                |                                         |                |                  |          |      | COSTEO S/ | 8,553.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,753.56 | 8,153.56 | 8,153.56 | 8,153.56 | 99,442.72 |
|                |                                         |                |                  |          | 2024 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |
|                |                                         |                |                  |          |      | COSTEO S/ | 8,553.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,753.56 | 8,153.56 | 8,153.56 | 8,153.56 | 99,442.72 |
|                |                                         |                |                  |          | 2025 | FISICO    | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 6.00      |
|                |                                         |                |                  |          |      | COSTEO S/ | 8,553.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,153.56 | 8,753.56 | 8,153.56 | 8,153.56 | 8,153.56 | 99,442.72 |
| AOI00013600692 | 0515102 - BAJA VISION Y/O CEGUERA       | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00      |
|                |                                         |                |                  |          |      | COSTEO S/ | 5,283.73 | 4,883.73 | 4,883.73 | 4,883.73 | 4,883.73 | 4,883.73 | 5,183.73 | 4,883.73 | 4,883.73 | 4,883.73 | 59,604.76 |
|                |                                         |                |                  |          | 2024 | FISICO    | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00      |
|                |                                         |                |                  |          |      | COSTEO S/ | 5,283.73 | 4,883.73 | 4,883.73 | 4,883.73 | 4,883.73 | 4,883.73 | 5,183.73 | 4,883.73 | 4,883.73 | 4,883.73 | 59,604.76 |
|                |                                         |                |                  |          | 2025 | FISICO    | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 3.00      |
|                |                                         |                |                  |          |      | COSTEO S/ | 5,283.73 | 4,883.73 | 4,883.73 | 4,883.73 | 4,883.73 | 4,883.73 | 5,183.73 | 4,883.73 | 4,883.73 | 4,883.73 | 59,604.76 |
| AOI00013600693 | 0515104 - PARALISIS CEREBRAL INFANTIL   | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 17.00    | 16.00    | 17.00    | 16.00    | 17.00    | 16.00    | 17.00    | 16.00    | 17.00    | 16.00    | 198.00    |
|                |                                         |                |                  |          |      | COSTEO S/ | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
|                |                                         |                |                  |          | 2024 | FISICO    | 17.00    | 17.00    | 17.00    | 17.00    | 17.00    | 17.00    | 16.00    | 17.00    | 17.00    | 17.00    | 202.00    |
|                |                                         |                |                  |          |      | COSTEO S/ | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
|                |                                         |                |                  |          | 2025 | FISICO    | 17.00    | 17.00    | 17.00    | 17.00    | 17.00    | 17.00    | 16.00    | 17.00    | 17.00    | 17.00    | 202.00    |
|                |                                         |                |                  |          |      | COSTEO S/ | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |
| AOI00013600694 | 0515105 - ENFERMEDAD CEREBRO VASCULARES | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 140.00   | 140.00   | 140.00   | 139.00   | 140.00   | 139.00   | 140.00   | 139.00   | 140.00   | 139.00   | 1,675.00  |
|                |                                         |                |                  |          |      | COSTEO S/ | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 7,522.20  |
|                |                                         |                |                  |          | 2024 | FISICO    | 142.00   | 143.00   | 142.00   | 143.00   | 142.00   | 143.00   | 142.00   | 143.00   | 142.00   | 142.00   | 1,709.00  |
|                |                                         |                |                  |          |      | COSTEO S/ | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 7,522.20  |
|                |                                         |                |                  |          | 2025 | FISICO    | 145.00   | 146.00   | 145.00   | 146.00   | 145.00   | 146.00   | 145.00   | 145.00   | 145.00   | 145.00   | 1,743.00  |
|                |                                         |                |                  |          |      | COSTEO S/ | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 626.85   | 7,522.20  |
| AOI00013600695 | 0515201 - TRANSTORNOS DE APRENDIZAJE    | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 38.00    | 38.00    | 38.00    | 38.00    | 38.00    | 37.00    | 38.00    | 37.00    | 38.00    | 37.00    | 452.00    |
|                |                                         |                |                  |          |      | COSTEO S/ | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,496.30 | 1,196.30 | 1,196.30 | 1,196.30 | 14,955.60 |
|                |                                         |                |                  |          | 2024 | FISICO    | 39.00    | 39.00    | 39.00    | 39.00    | 39.00    | 39.00    | 38.00    | 39.00    | 39.00    | 39.00    | 466.00    |
|                |                                         |                |                  |          |      | COSTEO S/ | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,496.30 | 1,196.30 | 1,196.30 | 1,196.30 | 14,955.60 |
|                |                                         |                |                  |          | 2025 | FISICO    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 479.00    |
|                |                                         |                |                  |          |      |           |          |          |          |          |          |          |          |          |          |          |           |



|                |                                                              |                      |                       |          |              | COSTEO<br>S/ | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,496.30 | 1,196.30 | 1,196.30 | 1,196.30 | 1,496.30 | 14,955.60 |          |       |
|----------------|--------------------------------------------------------------|----------------------|-----------------------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|-------|
| AOI00013600696 | 0515202 - RETRASO<br>MENTAL: LEVE,<br>MODERADO, SEVERO       | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA   | Muy Alta | 2023         | FISICO       | 19.00    | 20.00    | 19.00    | 20.00    | 19.00    | 20.00    | 19.00    | 19.00    | 19.00    | 19.00    | 19.00    | 231.00    |          |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 528.62       | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 6,343.44 |           |          |       |
|                |                                                              |                      |                       |          | 2024         | FISICO       | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 19.00    | 20.00    | 20.00    | 20.00    | 20.00    | 19.00     | 238.00   |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 528.62       | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 6,343.44 |           |          |       |
|                |                                                              |                      |                       |          | 2025         | FISICO       | 20.00    | 21.00    | 20.00    | 21.00    | 20.00    | 21.00    | 20.00    | 21.00    | 20.00    | 21.00    | 20.00    | 20.00     | 245.00   |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 528.62       | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 528.62   | 6,343.44 |           |          |       |
|                |                                                              |                      |                       |          | 2023         | FISICO       | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00    | 21.00     | 252.00   |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 7,200.00  |          |       |
| AOI00013600697 | 0515203 - TRANSTORNOS<br>DEL ESPECTRO AUTISTA                | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA   | Muy Alta | 2024         | FISICO       | 22.00    | 22.00    | 22.00    | 22.00    | 22.00    | 21.00    | 22.00    | 21.00    | 22.00    | 21.00    | 22.00    | 260.00    |          |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 7,200.00  |          |       |
|                |                                                              |                      |                       |          | 2025         | FISICO       | 22.00    | 23.00    | 22.00    | 23.00    | 22.00    | 23.00    | 22.00    | 23.00    | 22.00    | 22.00    | 22.00    | 22.00     | 268.00   |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 7,200.00  |          |       |
|                |                                                              |                      |                       |          | 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<br>S/ | 850.00       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |          |       |
|                |                                                              |                      |                       |          | 2024         | FISICO       | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 24.00    |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 850.00       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |          |       |
| AOI00013600698 | 0515204 - OTROS<br>TRANSTORNOS DE SALUD<br>MENTAL            | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA   | Muy Alta | 2025         | FISICO       | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |          |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 850.00       | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 850.00   | 10,200.00 |          |       |
|                |                                                              |                      |                       |          | 2023         | FISICO       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 2.00  |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 7,200.00  |          |       |
|                |                                                              |                      |                       |          | 2024         | FISICO       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 2.00  |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 7,200.00  |          |       |
|                |                                                              |                      |                       |          | 2025         | FISICO       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 2.00  |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 7,200.00  |          |       |
| AOI00013600699 | 5004449 - CAPACITACION<br>EN MEDICINA DE<br>REHABILITACION   | 150110<br>-<br>COMAS | PERSONA<br>CAPACITADA | Muy Alta | 2023         | FISICO       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00      | 2.00     |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00    | 7,200.00 |       |
|                |                                                              |                      |                       |          | 2024         | FISICO       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 2.00  |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00    | 7,200.00 |       |
|                |                                                              |                      |                       |          | 2025         | FISICO       | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 2.00  |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 600.00       | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00   | 600.00    | 7,200.00 |       |
|                |                                                              |                      |                       |          | 2023         | FISICO       | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00      | 4.00     | 53.00 |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 100.00       | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 1,200.00 |       |
| AOI00013600700 | 5005153 - CERTIFICACION<br>DE INCAPACIDAD<br>PARA EL TRABAJO | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA   | Muy Alta | 2024         | FISICO       | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 54.00     |          |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 100.00       | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00    | 1,200.00 |       |
|                |                                                              |                      |                       |          | 2025         | FISICO       | 5.00     | 5.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00     | 5.00     | 4.00      | 55.00    |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 100.00       | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |          |       |
|                |                                                              |                      |                       |          | 2023         | FISICO       | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00     | 24.00 |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 500.00       | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |          |       |
|                |                                                              |                      |                       |          | 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<br>S/ | 500.00       | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |          |       |
| AOI00013600701 | 5005154 - CERTIFICACION<br>DE INCAPACIDAD PARA EL<br>TRABAJO | 150110<br>-<br>COMAS | PERSONA<br>ATENDIDA   | Muy Alta | 2023         | FISICO       | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |          |       |
|                |                                                              |                      |                       |          | COSTEO<br>S/ | 500.00       | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |          |       |
|                |                                                              |                      |                       |          | 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 |



16/5/22, 20:02

| POI MultiAnual con Programación Física y Costeo                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   |                                                                            |                |            |            |            |                      |            |            |            |            |            |            |            |              |            |            |            |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|------------|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|------------|------------|------------|
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 500.00         | 500.00     | 500.00     | 500.00     | 500.00               | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 500.00     | 6,000.00     |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | FISICO                                                                     | 2.00           | 2.00       | 2.00       | 2.00       | 2.00                 | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 24.00        |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2025                                                                                                                                                                                                              | COSTEO S/                                                                  | 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     |            |            |            |            |
| CENTRO DE COSTO: 20 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGIA                                                                                                                                      |                                                                               |                |            |            |                                                                                                                                                                                                                   |                                                                            |                |            |            |            |                      |            |            |            |            |            |            |            |              |            |            |            |            |
| 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  |            |            |            |            |
| AOI00013600702                                                                                                                                                                                                    | 5001838 - ATENCION EN LABORATORIO - PATOLOGIA CLINICA                         | 150110 - COMAS | EXAMEN     | Muy Alta   | 2023                                                                                                                                                                                                              | FISICO                                                                     | 67,200.00      | 67,200.00  | 67,200.00  | 67,200.00  | 67,200.00            | 67,200.00  | 67,200.00  | 67,200.00  | 67,200.00  | 67,200.00  | 67,200.00  | 67,200.00  | 806,400.00   |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 668,858.60     | 668,858.60 | 668,858.60 | 668,858.60 | 668,858.60           | 668,858.60 | 669,158.60 | 668,858.60 | 668,858.60 | 668,858.60 | 668,858.60 | 669,158.60 | 8,026,903.20 |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2024                                                                                                                                                                                                              | FISICO                                                                     | 70,400.00      | 70,400.00  | 70,400.00  | 70,400.00  | 70,400.00            | 70,400.00  | 70,400.00  | 70,400.00  | 70,400.00  | 70,400.00  | 70,400.00  | 70,400.00  | 70,400.00    | 844,800.00 |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 668,858.60     | 668,858.60 | 668,858.60 | 668,858.60 | 668,858.60           | 668,858.60 | 669,158.60 | 668,858.60 | 668,858.60 | 668,858.60 | 668,858.60 | 669,158.60 | 8,026,903.20 |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2025                                                                                                                                                                                                              | FISICO                                                                     | 77,440.00      | 77,440.00  | 77,440.00  | 77,440.00  | 77,440.00            | 77,440.00  | 77,440.00  | 77,440.00  | 77,440.00  | 77,440.00  | 77,440.00  | 77,440.00  | 77,440.00    | 929,280.00 |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 668,858.60     | 668,858.60 | 668,858.60 | 668,858.60 | 668,858.60           | 668,858.60 | 669,158.60 | 668,858.60 | 668,858.60 | 668,858.60 | 668,858.60 | 669,158.60 | 8,026,903.20 |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | AOI00013600703                                                                                                                                                                                                    | 5002202 - PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ÓRGANOS Y TEJIDOS | 150110 - COMAS | EXAMEN     | Muy Alta   | 2023       | FISICO               | 9,450.00   | 9,450.00   | 9,450.00   | 9,450.00   | 9,450.00   | 9,450.00   | 9,450.00   | 9,450.00     | 9,450.00   | 9,450.00   | 9,450.00   | 113,400.00 |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   |                                                                            |                |            |            |            | COSTEO S/            | 110,227.52 | 110,128.98 | 110,110.75 | 110,110.76 | 110,099.60 | 110,099.61 | 110,355.98 | 110,055.98   | 110,040.98 | 110,040.98 | 110,040.98 | 110,364.98 |
| 2024                                                                                                                                                                                                              | FISICO                                                                        | 9,900.00       | 9,900.00   | 9,900.00   |                                                                                                                                                                                                                   |                                                                            |                |            |            | 9,900.00   | 9,900.00             | 9,900.00   | 9,900.00   | 9,900.00   | 9,900.00   | 9,900.00   | 9,900.00   | 9,900.00   | 9,900.00     | 118,800.00 |            |            |            |
|                                                                                                                                                                                                                   | COSTEO S/                                                                     | 110,227.52     | 110,128.98 | 110,110.75 |                                                                                                                                                                                                                   |                                                                            |                |            |            | 110,110.76 | 110,099.60           | 110,099.61 | 110,355.98 | 110,055.98 | 110,040.98 | 110,040.98 | 110,040.98 | 110,364.98 | 1,321,677.10 |            |            |            |            |
| 2025                                                                                                                                                                                                              | FISICO                                                                        | 10,890.00      | 10,890.00  | 10,890.00  |                                                                                                                                                                                                                   |                                                                            |                |            |            | 10,890.00  | 10,890.00            | 10,890.00  | 10,890.00  | 10,890.00  | 10,890.00  | 10,890.00  | 10,890.00  | 10,890.00  | 10,890.00    | 130,680.00 |            |            |            |
|                                                                                                                                                                                                                   | COSTEO S/                                                                     | 110,227.52     | 110,128.98 | 110,110.75 |                                                                                                                                                                                                                   |                                                                            |                |            |            | 110,110.76 | 110,099.60           | 110,099.61 | 110,355.98 | 110,055.98 | 110,040.98 | 110,040.98 | 110,040.98 | 110,364.98 | 1,321,677.10 |            |            |            |            |
| AOI00013600704                                                                                                                                                                                                    | REALIZAR ATENCION EN ANATOMIA PATOLOGICA                                      | 150110 - COMAS | EXAMEN     | Muy Alta   |                                                                                                                                                                                                                   |                                                                            |                |            |            | 2023       | FISICO               | 945.00     | 945.00     | 945.00     | 945.00     | 945.00     | 945.00     | 945.00     | 945.00       | 945.00     | 945.00     | 945.00     | 11,340.00  |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   |                                                                            |                |            |            |            | COSTEO S/            | 466,286.65 | 435,713.79 | 435,713.77 | 435,713.79 | 435,636.80 | 433,215.98 | 464,715.97 | 433,215.97   | 433,215.97 | 433,215.97 | 433,215.97 | 468,255.42 |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2024                                                                                                                                                                                                              | FISICO                                                                     | 990.00         | 990.00     | 990.00     | 990.00     | 990.00               | 990.00     | 990.00     | 990.00     | 990.00     | 990.00     | 990.00     | 990.00     | 990.00       | 11,880.00  |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 466,286.65     | 435,713.79 | 435,713.77 | 435,713.79 | 435,636.80           | 433,215.98 | 464,715.97 | 433,215.97 | 433,215.97 | 433,215.97 | 433,215.97 | 468,255.42 | 5,308,116.05 |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2025                                                                                                                                                                                                              | FISICO                                                                     | 1,089.00       | 1,089.00   | 1,089.00   | 1,089.00   | 1,089.00             | 1,089.00   | 1,089.00   | 1,089.00   | 1,089.00   | 1,089.00   | 1,089.00   | 1,089.00   | 1,089.00     | 13,068.00  |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 466,286.65     | 435,713.79 | 435,713.77 | 435,713.79 | 435,636.80           | 433,215.98 | 464,715.97 | 433,215.97 | 433,215.97 | 433,215.97 | 433,215.97 | 468,255.42 | 5,308,116.05 |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | CENTRO DE COSTO: 21 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES                                                                                                                                                    |                                                                            |                |            |            |            |                      |            |            |            |            |            |            |            |              |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE |                                                                            |                |            |            |            |                      |            |            |            |            |            |            |            |              |            |            |            |            |
| AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.                                                                                                                            |                                                                               |                |            |            |                                                                                                                                                                                                                   |                                                                            |                |            |            |            |                      |            |            |            |            |            |            |            |              |            |            |            |            |
| CODIGO                                                                                                                                                                                                            | ACTIVIDAD OPERATIVA                                                           | UBIGEO         | U.M.       | PRIORIDAD  | PERIODO MULTIANUAL                                                                                                                                                                                                | META                                                                       | 01             | 02         | 03         | 04         | 05                   | 06         | 07         | 08         | 09         | 10         | 11         | 12         | TOTAL ANUAL  |            |            |            |            |
| AOI00013600642                                                                                                                                                                                                    | 5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO-EXAMEN DE ECOGRAFÍA | 150110 - COMAS | EXAMEN     | Muy Alta   | 2023                                                                                                                                                                                                              | FISICO                                                                     | 2,328.00       | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00             | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 27,936.00    |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 79,141.64      | 79,110.78  | 79,110.78  | 79,094.24  | 79,094.23            | 79,052.33  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,135.22  | 943,365.92   |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2024                                                                                                                                                                                                              | FISICO                                                                     | 2,728.00       | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00             | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00     | 32,736.00  |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 79,141.64      | 79,110.78  | 79,110.78  | 79,094.24  | 79,094.23            | 79,052.33  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,135.22  | 943,365.92   |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2025                                                                                                                                                                                                              | FISICO                                                                     | 2,728.00       | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00             | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00   | 2,728.00     | 32,736.00  |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 79,141.64      | 79,110.78  | 79,110.78  | 79,094.24  | 79,094.23            | 79,052.33  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,135.22  | 943,365.92   |            |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            | 2023                                                                                                                                                                                                              | FISICO                                                                     | 2,328.00       | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00             | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00   | 2,328.00     | 27,936.00  |            |            |            |
|                                                                                                                                                                                                                   |                                                                               |                |            |            |                                                                                                                                                                                                                   | COSTEO S/                                                                  | 79,141.64      | 79,110.78  | 79,110.78  | 79,094.24  | 79,094.23            | 79,052.33  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,125.34  | 78,135.22  | 943,365.92   |            |            |            |            |



|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------|--------------|-----------|--------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-------------|--------|
| AOI00013600643                                                                                                                                                                      | 5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO-EXAMEN DE RADIODIAGNOSTICO | 150110 - COMAS | EXAMEN       | Muy Alta  | 2023               | FISICO     | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00     | 68,064.00   |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 208,542.72 | 206,016.22 | 206,011.75 | 205,995.21 | 205,995.21 | 205,952.31 | 205,025.32 | 205,025.32 | 205,025.32 | 205,025.32 | 205,025.32 | 205,035.20 | 2,468,675.22 |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2024               | FISICO     | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00     | 68,064.00   |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 208,542.72 | 206,016.22 | 206,011.75 | 205,995.21 | 205,995.21 | 205,952.31 | 205,025.32 | 205,025.32 | 205,025.32 | 205,025.32 | 205,025.32 | 205,035.20 | 2,468,675.22 |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2025               | FISICO     | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00   | 5,672.00     | 68,064.00   |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 208,542.72 | 206,016.22 | 206,011.75 | 205,995.21 | 205,995.21 | 205,952.31 | 205,025.32 | 205,025.32 | 205,025.32 | 205,025.32 | 205,025.32 | 205,035.20 | 2,468,675.22 |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| CENTRO DE COSTO: 22 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA                                                                                                                           |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.             |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| CODIGO                                                                                                                                                                              | ACTIVIDAD OPERATIVA                                                                  | UBIGEO         | U.M.         | PRIORIDAD | PERIODO MULTIANUAL | META       | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12           | TOTAL ANUAL |        |
| AOI00013600705                                                                                                                                                                      | 5000814 - TERAPIA PULPAR                                                             | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023               | FISICO     | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00        | 40.00       | 480.00 |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 4,933.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,833.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,833.75   | 55,405.00    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2024               | FISICO     | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00        | 480.00      |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 4,933.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,833.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,833.75   | 55,405.00    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2025               | FISICO     | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00        | 480.00      |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 4,933.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,833.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,533.75   | 4,833.75   | 55,405.00    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| AOI00013600706                                                                                                                                                                      | 5000815 - TERAPIA ENDODÓNTICA                                                        | 150110 - COMAS | CASO TRATADO | 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      | 27.00        | 324.00      |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 32,911.20    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2024               | FISICO     | 27.00      | 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/          | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 32,911.20    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2025               | FISICO     | 27.00      | 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/          | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 32,911.20    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| AOI00013600707                                                                                                                                                                      | 5000816 - TRATAMIENTO PERIODONTAL                                                    | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023               | FISICO     | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00         | 36.00       |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 32,911.20    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2024               | FISICO     | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00         | 36.00       |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 32,911.20    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2025               | FISICO     | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00         | 36.00       |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,692.60   | 2,992.60   | 32,911.20    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
| AOI00013600708                                                                                                                                                                      | 5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL                               | 150110 - COMAS | CASO TRATADO | Muy Alta  | 2023               | FISICO     | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00        | 996.00      |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 4,588.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 4,588.90   | 49,066.80    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2024               | FISICO     | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00        | 996.00      |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 4,588.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 4,588.90   | 49,066.80    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | 2025               | FISICO     | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 83.00        | 996.00      |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           | COSTEO S/          | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 4,588.90   | 3,988.90   | 3,988.90   | 3,988.90   | 3,988.90   | 4,588.90   | 49,066.80    |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |
|                                                                                                                                                                                     |                                                                                      |                |              |           |                    |            |            |            |            |            |            |            |            |            |            |            |            |              |             |        |



| POI MultiAnual con Programación Física y Costeo |                                      |                |                  |          |      |           |          |          |          |          |          |          |          |          |          |          |          |          |          |            |
|-------------------------------------------------|--------------------------------------|----------------|------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| AOI00013600709                                  | 0068002 - EXAMEN ESTOMATOLOGICO      | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 648.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,633.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,533.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,533.73 | 99,804.76  |
|                                                 |                                      |                |                  |          | 2024 | FISICO    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 648.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,633.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,533.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,533.73 | 99,804.76  |
|                                                 |                                      |                |                  |          | 2025 | FISICO    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 54.00    | 648.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,633.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,533.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,233.73 | 8,533.73 | 99,804.76  |
| AOI00013600710                                  | 5000601 - APLICACION DE SELLANTES    | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 480.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 9,269.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 9,169.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 9,169.42 | 107,433.04 |
|                                                 |                                      |                |                  |          | 2024 | FISICO    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 480.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 9,269.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 9,169.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 9,169.42 | 107,433.04 |
|                                                 |                                      |                |                  |          | 2025 | FISICO    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 40.00    | 480.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 9,269.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 9,169.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 8,869.42 | 9,169.42 | 107,433.04 |
| AOI00013600711                                  | 5000602 - APLICACION DE FLUOR BARNIZ | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 132.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 61,711.20  |
|                                                 |                                      |                |                  |          | 2024 | FISICO    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 132.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 61,711.20  |
|                                                 |                                      |                |                  |          | 2025 | FISICO    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 11.00    | 132.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 61,711.20  |
| AOI00013600712                                  | 5000603 - APLICACION DEL FLUOR GEL   | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 2,496.00   |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,186.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 8,086.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 8,086.98 | 94,443.76  |
|                                                 |                                      |                |                  |          | 2024 | FISICO    | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 2,496.00   |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,186.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 8,086.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 8,086.98 | 94,443.76  |
|                                                 |                                      |                |                  |          | 2025 | FISICO    | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 2,496.00   |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,186.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 8,086.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 7,786.98 | 8,086.98 | 94,443.76  |
| AOI00013600713                                  | 5000606 - PROFILAXIS DENTAL          | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023 | FISICO    | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 3,480.00   |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00  |
|                                                 |                                      |                |                  |          | 2024 | FISICO    | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 3,480.00   |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00  |
|                                                 |                                      |                |                  |          | 2025 | FISICO    | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 290.00   | 3,480.00   |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 34,800.00  |
| AOI00013600714                                  | 0068101 - RASPAJE DENTAL             | 150110 - COMAS | CASO TRATADO     | Muy Alta | 2023 | FISICO    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 504.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,919.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,819.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,819.42 | 103,233.04 |
|                                                 |                                      |                |                  |          | 2024 | FISICO    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 504.00     |
|                                                 |                                      |                |                  |          |      | COSTEO S/ | 8,919.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,819.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,819.42 | 103,233.04 |
|                                                 |                                      |                |                  |          | 2025 | FISICO    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 42.00    | 504.00     |
|                                                 |                                      |                |                  |          |      | COSTEO    | 8,919.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,819.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,519.42 | 8,819.42 | 103,233.04 |



| S/             |                                                                |                |              |          |           |          |          |          |          |          |          |          |          |          |          |          |          |            |           |          |
|----------------|----------------------------------------------------------------|----------------|--------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-----------|----------|
| AOI00013600715 | 5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES | 150110 - COMAS | CASO TRATADO | 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/ | 8,819.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,719.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,719.42 | 102,033.04 |           |          |
|                |                                                                |                |              |          | 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       | 12.00     |          |
|                |                                                                |                |              |          | COSTEO S/ | 8,819.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,719.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,719.42 | 102,033.04 |           |          |
|                |                                                                |                |              |          | 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/ | 8,819.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,719.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,419.42 | 8,719.42 | 102,033.04 |           |          |
|                |                                                                |                |              |          | 2023      | FISICO   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00     | 5,004.00  |          |
|                |                                                                |                |              |          | COSTEO S/ | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,515.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,515.56   | 51,186.72 |          |
| AOI00013600716 | 5000702 - CONSULTA ESTOMATOLOGICA                              | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024      | FISICO   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 5,004.00   |           |          |
|                |                                                                |                |              |          | COSTEO S/ | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,515.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,515.56   | 51,186.72 |          |
|                |                                                                |                |              |          | 2025      | FISICO   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00   | 417.00     | 5,004.00  |          |
|                |                                                                |                |              |          | COSTEO S/ | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,515.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,215.56 | 4,515.56   | 51,186.72 |          |
|                |                                                                |                |              |          | 2023      | FISICO   | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00      | 33.00     | 396.00   |
|                |                                                                |                |              |          | COSTEO S/ | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60   | 61,711.20 |          |
|                |                                                                |                |              |          | 2024      | FISICO   | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00    | 33.00      | 33.00     | 396.00   |
|                |                                                                |                |              |          | COSTEO S/ | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60   | 61,711.20 |          |
| AOI00013600717 | 5000703 - EXODONCIA SIMPLE                                     | 150110 - COMAS | CASO TRATADO | Muy Alta | 2025      | 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/ | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,092.60 | 5,392.60   | 61,711.20 |          |
|                |                                                                |                |              |          | 2023      | FISICO   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00    | 1,992.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2024      | FISICO   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00    | 1,992.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2025      | FISICO   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00    | 1,992.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
| AOI00013600718 | 5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO       | 150110 - COMAS | CASO TRATADO | Muy Alta | 2023      | FISICO   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 1,992.00   |           |          |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2024      | FISICO   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00    | 1,992.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2025      | FISICO   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00   | 166.00     | 166.00    | 1,992.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2023      | FISICO   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00     | 766.00    | 9,192.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
| AOI00013600719 | 5000705 - RESTAURACIONES DENTALES CON RESINA                   | 150110 - COMAS | CASO TRATADO | Muy Alta | 2024      | FISICO   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 9,192.00   |           |          |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2025      | FISICO   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00     | 766.00    | 9,192.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2023      | FISICO   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00     | 766.00    | 9,192.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |
|                |                                                                |                |              |          | 2024      | FISICO   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00   | 766.00     | 766.00    | 9,192.00 |
|                |                                                                |                |              |          | COSTEO S/ | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00   | 34,800.00 |          |



64/72

|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |              |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------|----------------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--------------|-----------|
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           |                    | COSTEO S/ | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00             | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 30,000.00  |              |           |
| AOI00013600568                                                                                                                                                                                                                                                                                           | 3325407 - VACUNACION NIÑO DE MADRE VIH                                          | 150110 - COMAS | NIÑO PROTEGIDO | Muy Alta  | 2023               | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 6.00         |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00             | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 30,000.00 |            |              |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2024               | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 6.00         |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00             | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 30,000.00 |            |              |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2025               | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00                 | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 6.00         |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00             | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 2,500.00  | 30,000.00 |            |              |           |
| OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL. |                                                                                 |                |                |           |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |              |           |
| CODIGO                                                                                                                                                                                                                                                                                                   | ACTIVIDAD OPERATIVA                                                             | UBIGEO         | U.M.           | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |            | TOTAL ANUAL  |           |
| AOI00013600569                                                                                                                                                                                                                                                                                           | 5000392 - ACTIVIDAD COMPLEMENTARIA DE INMUNIZACIONES DE NIÑOS MENORES DE 5 AÑOS | 150110 - COMAS | VACUNA         | Muy Alta  | 2023               | FISICO    | 350.00    | 350.00    | 350.00    | 350.00    | 350.00               | 350.00    | 350.00    | 350.00    | 350.00    | 350.00    | 350.00    | 350.00     | 4,200.00     |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00            | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 692,940.00 |              |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2024               | FISICO    | 360.00    | 360.00    | 360.00    | 360.00    | 360.00               | 360.00    | 360.00    | 360.00    | 360.00    | 360.00    | 360.00    | 360.00     | 4,320.00     |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00            | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 692,940.00 |              |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2025               | FISICO    | 370.00    | 370.00    | 370.00    | 370.00    | 370.00               | 370.00    | 370.00    | 370.00    | 370.00    | 370.00    | 370.00    | 370.00     | 4,440.00     |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00            | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 692,940.00 |              |           |
| AOI00013600570                                                                                                                                                                                                                                                                                           | 5000395 - ACTIVIDAD REGULAR DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS     | 150110 - COMAS | VACUNA         | 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/          | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00            | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 692,940.00 |              |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2024               | FISICO    | 670.00    | 670.00    | 670.00    | 670.00    | 670.00               | 670.00    | 670.00    | 670.00    | 670.00    | 670.00    | 670.00    | 670.00     | 8,040.00     |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00            | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 692,940.00 |              |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2025               | FISICO    | 690.00    | 690.00    | 690.00    | 690.00    | 690.00               | 690.00    | 690.00    | 690.00    | 690.00    | 690.00    | 690.00    | 690.00     | 8,280.00     |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00            | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 57,745.00 | 692,940.00 |              |           |
| CENTRO DE COSTO: 24 - DPTO. DE NUTRICIÓN Y DIETETICA                                                                                                                                                                                                                                                     |                                                                                 |                |                |           |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |              |           |
| OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL. |                                                                                 |                |                |           |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |              |           |
| CODIGO                                                                                                                                                                                                                                                                                                   | ACTIVIDAD OPERATIVA                                                             | UBIGEO         | U.M.           | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |            | TOTAL ANUAL  |           |
| AOI00013600814                                                                                                                                                                                                                                                                                           | CONSULTA NUTRICIONAL                                                            | 150110 - COMAS | ATENCION       | Muy Alta  | 2023               | FISICO    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00               | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00     | 3,120.00     |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 87,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27            | 85,174.27 | 86,974.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 86,974.27  | 1,027,691.24 |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2024               | FISICO    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00               | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00     | 260.00       | 3,120.00  |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 87,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27            | 85,174.27 | 86,974.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 86,974.27  | 1,027,691.24 |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2025               | FISICO    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00               | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00     | 260.00       | 3,120.00  |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 87,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27            | 85,174.27 | 86,974.27 | 85,174.27 | 85,174.27 | 85,174.27 | 85,174.27 | 86,974.27  | 1,027,691.24 |           |
| AOI00013600815                                                                                                                                                                                                                                                                                           | PREPARADOS ENTERALES                                                            | 150110 - COMAS | RACION         | Muy Alta  | 2023               | FISICO    | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00             | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00   | 22,200.00    |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | COSTEO S/          | 83,108.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31            | 82,708.31 | 84,508.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 84,508.31  | 996,499.72   |           |
|                                                                                                                                                                                                                                                                                                          |                                                                                 |                |                |           | 2024               | FISICO    | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00             | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00   | 1,850.00     | 22,200.00 |



POI MultiAnual con Programación Física y Costeo

|                                                                                                                                                                                                                   |                                             |                |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |              |            |              |           |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------|----------|-----------|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|------------|--------------|-----------|-----------|
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 83,108.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 84,508.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 84,508.31    | 996,499.72 |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | FISICO               | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00  | 1,850.00     | 22,200.00  |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 83,108.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 84,508.31 | 82,708.31 | 82,708.31 | 82,708.31 | 82,708.31 | 84,508.31    | 996,499.72 |              |           |           |
| AOI00013600816                                                                                                                                                                                                    | PREPARADOS LACTEOS                          | 150110 - COMAS | RACION   | Muy Alta  | 2023               | FISICO               | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00     | 27,600.00  |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 66,285.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 67,085.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 67,085.65    | 793,427.80 |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2024               | FISICO               | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00     | 2,300.00   | 2,300.00     | 27,600.00 |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 66,285.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 67,085.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 67,085.65    | 793,427.80 |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2025               | FISICO               | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00  | 2,300.00     | 2,300.00   | 2,300.00     | 2,300.00  | 27,600.00 |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 66,285.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 67,085.65 | 65,885.65 | 65,885.65 | 65,885.65 | 65,885.65 | 67,085.65    | 793,427.80 |              |           |           |
| AOI00013600817                                                                                                                                                                                                    | RACION PARA PACIENTES HOSPITALIZADOS        | 150110 - COMAS | RACION   | Muy Alta  | 2023               | FISICO               | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00     | 88,800.00  |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 99,977.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 99,277.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49    | 99,277.49  | 1,151,529.88 |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2024               | FISICO               | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00     | 7,400.00   | 7,400.00     | 88,800.00 |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 99,977.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 99,277.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49    | 99,277.49  | 1,151,529.88 |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2025               | FISICO               | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00  | 7,400.00     | 7,400.00   | 7,400.00     | 88,800.00 |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 99,977.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 99,277.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49 | 94,777.49    | 99,277.49  | 1,151,529.88 |           |           |
| AOI00013600818                                                                                                                                                                                                    | RACION PARA TRABAJADORES                    | 150110 - COMAS | RACION   | Muy Alta  | 2023               | FISICO               | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00     | 73,200.00  |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 63,961.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 64,461.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 64,461.80    | 764,941.60 |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2024               | FISICO               | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00     | 6,100.00   | 6,100.00     | 73,200.00 |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 63,961.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 64,461.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 64,461.80    | 764,941.60 |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2025               | FISICO               | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00  | 6,100.00     | 6,100.00   | 6,100.00     | 73,200.00 |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 63,961.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 64,461.80 | 63,561.80 | 63,561.80 | 63,561.80 | 63,561.80 | 64,461.80    | 764,941.60 |              |           |           |
| CENTRO DE COSTO: 25 - DPTO. DE SERVICIO SOCIAL                                                                                                                                                                    |                                             |                |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |              |            |              |           |           |
| OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE |                                             |                |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |              |            |              |           |           |
| AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.                                                                                                                            |                                             |                |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |              |            |              |           |           |
| CODIGO                                                                                                                                                                                                            | ACTIVIDAD OPERATIVA                         | UBIGEO         | U.M.     | PRIORIDAD | PERIODO MULTIANUAL | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        | TOTAL ANUAL  |            |              |           |           |
| AOI00013600813                                                                                                                                                                                                    | 5000455 - APOYO AL CIUDADANO Y A LA FAMILIA | 150110 - COMAS | ATENCION | Muy Alta  | 2023               | FISICO               | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00     | 37,800.00  |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 94,052.84 | 87,652.84 | 87,652.84 | 87,652.84 | 87,652.85 | 87,652.85 | 92,452.85 | 87,652.85 | 87,652.85 | 87,652.85 | 87,652.85 | 92,452.85 | 1,067,834.16 |            |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2024               | FISICO               | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00  | 3,150.00     | 3,150.00   | 37,800.00    |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 94,052.84 | 87,652.84 | 87,652.84 | 87,652.84 | 87,652.85 | 87,652.85 | 92,452.85 | 87,652.85 | 87,652.85 | 87,652.85 | 87,652.85 | 92,452.85 | 1,067,834.16 |            |              |           |           |
|                                                                                                                                                                                                                   |                                             |                |          |           | 2025               | FISICO               | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00  | 3,308.00     | 3,308.00   | 3,308.00     | 39,696.00 |           |
|                                                                                                                                                                                                                   |                                             |                |          |           |                    | COSTEO S/            | 94,052.84 | 87,652.84 | 87,652.84 | 87,652.84 | 87,652.85 | 87,652.85 | 92,452.85 | 87,652.85 | 87,652.85 | 87,652.85 | 87,652.85 | 92,452.85 | 1,067,834.16 |            |              |           |           |
| CENTRO DE COSTO: 26 - DPTO. 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            | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           |           |              | TOTAL      |              |           |           |
| ceplan.gob.pe/POI2023/Reportes/Anexo_/POIMultiAnual.aspx?state=AC                                                                                                                                                 |                                             |                |          |           |                    |                      |           |           |           |           |           |           |           |           |           |           |           |           |              |            |              |           |           |

|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       |                                                 |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------|--------------------|-----------|-----------------------|-------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--------------|--------------|--------------|
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | POI MultiAnual con Programación Física y Costeo |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | MULTIANUAL                                      | META       | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12             | ANUAL        |              |              |
| AOI00013600825                                                                                                                                                                                       | 5001569 -<br>COMERCIALIZACION DE<br>MEDICAMENTOS E INSUMOS<br>- CONSULTA EXTERNA        | 150110<br>-<br>COMAS | RECETA             | Muy Alta  |                       | FISICO                                          | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00  | 10,000.00      | 120,000.00   |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2023                  | COSTEO<br>S/                                    | 218,384.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 217,484.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 217,484.46     | 217,484.46   | 2,586,413.52 |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2024                  | FISICO                                          | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00  | 13,000.00      | 13,000.00    | 156,000.00   |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | COSTEO<br>S/                                    | 218,384.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 217,484.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 217,484.46     | 217,484.46   | 2,586,413.52 |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2025                  | FISICO                                          | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00  | 15,000.00      | 15,000.00    | 15,000.00    | 180,000.00   |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | COSTEO<br>S/          | 218,384.46                                      | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 217,484.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 214,784.46 | 217,484.46 | 217,484.46     | 2,586,413.52 |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       |                                                 |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
| AOI00013600826                                                                                                                                                                                       | 5001569 -<br>COMERCIALIZACION DE<br>MEDICAMENTOS E INSUMOS<br>- EMERGENCIA              | 150110<br>-<br>COMAS | RECETA             | Muy Alta  |                       | FISICO                                          | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00  | 16,000.00      | 16,000.00    | 192,000.00   |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2023                  | COSTEO<br>S/                                    | 193,128.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 192,328.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56     | 192,328.56   | 192,328.56   | 2,287,142.72 |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2024                  | FISICO                                          | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00  | 17,000.00      | 17,000.00    | 17,000.00    | 204,000.00   |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | COSTEO<br>S/                                    | 193,128.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 192,328.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 192,328.56     | 189,928.56   | 2,287,142.72 |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2025                  | FISICO                                          | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00  | 18,000.00      | 18,000.00    | 18,000.00    | 216,000.00   |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | COSTEO<br>S/          | 193,128.56                                      | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 192,328.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 189,928.56 | 192,328.56 | 2,287,142.72   |              |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       |                                                 |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
| AOI00013600827                                                                                                                                                                                       | 5001569 -<br>COMERCIALIZACION DE<br>MEDICAMENTOS E INSUMOS<br>- HOSPITALIZACION         | 150110<br>-<br>COMAS | RECETA             | Muy Alta  |                       | FISICO                                          | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00   | 5,200.00       | 5,200.00     | 62,400.00    |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2023                  | COSTEO<br>S/                                    | 92,318.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 91,418.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84      | 91,418.84    | 91,418.84    | 1,073,626.08 |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2024                  | FISICO                                          | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00   | 6,000.00       | 6,000.00     | 6,000.00     | 72,000.00    |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | COSTEO<br>S/                                    | 92,318.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 91,418.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 91,418.84      | 91,418.84    | 1,073,626.08 |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2025                  | FISICO                                          | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00   | 8,000.00       | 8,000.00     | 8,000.00     | 96,000.00    |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | COSTEO<br>S/          | 92,318.84                                       | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 91,418.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 88,718.84  | 91,418.84  | 1,073,626.08   |              |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       |                                                 |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
| AOI00013600828                                                                                                                                                                                       | 5001569 -<br>COMERCIALIZACION DE<br>MEDICAMENTOS E INSUMOS<br>- SALA DE OPERACIONES     | 150110<br>-<br>COMAS | RECETA             | Muy Alta  |                       | FISICO                                          | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00   | 2,300.00       | 2,300.00     | 27,600.00    |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2023                  | COSTEO<br>S/                                    | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 65,663.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00      | 65,663.00    | 65,663.00    | 760,956.00   |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2024                  | FISICO                                          | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00   | 2,500.00       | 2,500.00     | 2,500.00     | 30,000.00    |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | COSTEO<br>S/                                    | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 65,663.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00      | 65,663.00    | 65,663.00    | 760,956.00   |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2025                  | FISICO                                          | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00   | 3,000.00       | 3,000.00     | 3,000.00     | 36,000.00    |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | COSTEO<br>S/          | 62,963.00                                       | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 65,663.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 62,963.00  | 65,663.00  | 760,956.00     |              |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       |                                                 |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
| CENTRO DE COSTO: 27 - DPTO.DE PSICOLOGIA                                                                                                                                                             |                                                                                         |                      |                    |           |                       |                                                 |            |            |            |            |            |            |            |            |            |            |            |            |                |              |              |              |
| 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<br>MULTIANUAL | META                                            | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12         | TOTAL<br>ANUAL |              |              |              |
| AOI00013600769                                                                                                                                                                                       | 0060613 - TRATAMIENTO<br>ESPECIALIZADO DE<br>PERSONAS AFECTADAS POR<br>VIOLENCIA SEXUAL | 150110<br>-<br>COMAS | PERSONA<br>TRATADA | Muy Alta  |                       | FISICO                                          | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 19.00          |              |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2023                  | COSTEO<br>S/                                    | 10,226.89  | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 10,126.89  | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 10,126.89      | 10,126.89    | 118,922.68   |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2024                  | FISICO                                          | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00           | 2.00         | 24.00        |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           |                       | COSTEO<br>S/                                    | 10,226.89  | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 10,126.89  | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 10,126.89      | 10,126.89    | 118,922.68   |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | 2025                  | FISICO                                          | 2.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 2.00       | 2.00       | 2.00       | 1.00       | 1.00       | 28.00          |              |              |              |
|                                                                                                                                                                                                      |                                                                                         |                      |                    |           | COSTEO<br>S/          | 10,226.89                                       | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 10,126.89  | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 9,826.89   | 10,126.89  | 118,922.68     |              |              |              |

|                |                                                                                                      |                |                  |          |      |           |          |          |          |          |          |          |          |          |          |          |          |           |
|----------------|------------------------------------------------------------------------------------------------------|----------------|------------------|----------|------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI00013600770 | 0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL                 | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023 | FISICO    | 22.00    | 22.00    | 23.00    | 23.00    | 23.00    | 23.00    | 23.00    | 23.00    | 23.00    | 22.00    | 22.00    | 272.00    |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,052.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,352.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,352.78 | 73,233.36 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 27.00    | 27.00    | 354.00    |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,052.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,352.78 | 6,052.78 | 6,052.78 | 6,052.78 | 6,352.78 | 73,233.36 |
| AOI00013600771 | 0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS                   | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 6.00     | 6.00     | 6.00     | 64.00     |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 3,604.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,904.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,904.57 | 43,854.84 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 6.00     | 83.00     |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 3,604.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,904.57 | 3,604.57 | 3,604.57 | 3,604.57 | 3,904.57 | 43,854.84 |
| AOI00013600772 | 0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023 | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,933.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,833.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,833.73 | 55,404.76 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00     |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,933.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,833.73 | 4,533.73 | 4,533.73 | 4,533.73 | 4,833.73 | 55,404.76 |
| AOI00013600773 | 0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS          | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023 | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 66.00     |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10 | 81,289.20 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 8.00     | 8.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 9.00     | 106.00    |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10 | 81,289.20 |
| AOI00013600774 | 0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.                                          | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023 | FISICO    | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 208.00   | 2,496.00  |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45 | 73,233.40 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 249.00   | 2,988.00  |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45 | 73,233.40 |
| AOI00013600775 | 0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR                                            | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023 | FISICO    | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 299.00   | 3,588.00  |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45 | 73,233.40 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 840.00    |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |
| AOI00013600775 | 0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR                                            | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023 | FISICO    | 83.00    | 83.00    | 83.00    | 83.00    | 83.00    | 83.00    | 84.00    | 84.00    | 84.00    | 84.00    | 84.00    | 1,002.00  |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |
|                |                                                                                                      |                |                  |          | 2024 | 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/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |
| AOI00013600775 | 0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR                                            | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023 | FISICO    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 70.00    | 840.00    |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |
|                |                                                                                                      |                |                  |          | 2024 | FISICO    | 83.00    | 83.00    | 83.00    | 83.00    | 83.00    | 83.00    | 84.00    | 84.00    | 84.00    | 84.00    | 84.00    | 1,002.00  |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |
| AOI00013600775 | 0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR                                            | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023 | FISICO    | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 100.00   | 1,200.00  |
|                |                                                                                                      |                |                  |          |      | COSTEO S/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |
|                |                                                                                                      |                |                  |          | 2024 | 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/ | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06 | 55,404.72 |



16/5/22, 20:02

|                |                                                                                                            |                |                  |          |           | POI MultiAnual con Programación Física y Costeo |           |          |          |          |          |          |           |          |          |          |            |            |            |           |
|----------------|------------------------------------------------------------------------------------------------------------|----------------|------------------|----------|-----------|-------------------------------------------------|-----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|------------|------------|------------|-----------|
|                |                                                                                                            |                |                  |          |           | COSTEO S/                                       | 4,567.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06  | 4,867.06 | 4,567.06 | 4,567.06 | 4,567.06   | 4,567.06   | 4,867.06   | 55,404.72 |
| AOI00013600776 | 0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL             | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO                                          | 8.00      | 8.00     | 8.00     | 8.00     | 8.00     | 8.00     | 8.00      | 8.00     | 8.00     | 8.00     | 8.00       | 8.00       | 8.00       | 96.00     |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 4,567.06                                        | 4,567.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06   | 4,867.06   | 55,404.72  |           |
|                |                                                                                                            |                |                  |          | 2024      | FISICO                                          | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00      | 10.00      | 10.00      | 120.00    |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 4,567.06                                        | 4,567.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06   | 4,867.06   | 55,404.72  |           |
|                |                                                                                                            |                |                  |          | 2025      | FISICO                                          | 12.00     | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00     | 12.00    | 12.00    | 12.00    | 12.00      | 12.00      | 12.00      | 144.00    |
|                |                                                                                                            |                |                  |          |           | COSTEO S/                                       | 4,567.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06  | 4,567.06 | 4,567.06 | 4,567.06 | 4,867.06   | 55,404.72  |            |           |
| AOI00013600777 | 0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.     | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO                                          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00       | 1.00       | 12.00      |           |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 6,419.45                                        | 6,019.45  | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45  | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45   | 6,319.45   | 73,233.40  |           |
|                |                                                                                                            |                |                  |          | 2024      | FISICO                                          | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00       | 2.00       | 2.00       | 24.00     |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 6,419.45                                        | 6,019.45  | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45  | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45   | 6,319.45   | 73,233.40  |           |
|                |                                                                                                            |                |                  |          | 2025      | FISICO                                          | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00     | 3.00     | 3.00       | 3.00       | 3.00       | 36.00     |
|                |                                                                                                            |                |                  |          |           | COSTEO S/                                       | 6,419.45  | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45  | 6,019.45 | 6,019.45 | 6,019.45 | 6,319.45   | 73,233.40  |            |           |
| AOI00013600778 | 0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO                                  | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO                                          | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00      | 2.00     | 2.00     | 2.00     | 2.00       | 2.00       | 24.00      |           |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 5,810.35                                        | 5,410.35  | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35 | 5,710.35  | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35   | 5,710.35   | 65,924.20  |           |
|                |                                                                                                            |                |                  |          | 2024      | FISICO                                          | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 2.00     | 2.00     | 2.00     | 2.00       | 2.00       | 2.00       | 31.00     |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 5,810.35                                        | 5,410.35  | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35 | 5,710.35  | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35   | 5,710.35   | 65,924.20  |           |
|                |                                                                                                            |                |                  |          | 2025      | FISICO                                          | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00     | 3.00     | 3.00       | 3.00       | 3.00       | 36.00     |
|                |                                                                                                            |                |                  |          |           | COSTEO S/                                       | 5,810.35  | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35 | 5,410.35 | 5,710.35  | 5,410.35 | 5,410.35 | 5,410.35 | 5,710.35   | 65,924.20  |            |           |
| AOI00013600779 | 0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS               | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta | 2023      | FISICO                                          | 125.00    | 125.00   | 125.00   | 125.00   | 125.00   | 125.00   | 125.00    | 125.00   | 125.00   | 125.00   | 125.00     | 125.00     | 1,500.00   |           |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 6,724.10                                        | 6,724.10  | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10  | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10   | 7,024.10   | 81,289.20  |           |
|                |                                                                                                            |                |                  |          | 2024      | FISICO                                          | 150.00    | 150.00   | 150.00   | 150.00   | 150.00   | 150.00   | 150.00    | 150.00   | 150.00   | 150.00   | 150.00     | 150.00     | 150.00     | 1,800.00  |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 6,724.10                                        | 6,724.10  | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10  | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10   | 7,024.10   | 81,289.20  |           |
|                |                                                                                                            |                |                  |          | 2025      | FISICO                                          | 180.00    | 180.00   | 180.00   | 180.00   | 180.00   | 180.00   | 180.00    | 180.00   | 180.00   | 180.00   | 180.00     | 180.00     | 180.00     | 2,160.00  |
|                |                                                                                                            |                |                  |          |           | COSTEO S/                                       | 6,724.10  | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 6,724.10 | 7,024.10  | 6,724.10 | 6,724.10 | 7,024.10 | 81,289.20  |            |            |           |
| AOI00013600780 | 0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO                                | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO                                          | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 1.00     | 1.00     | 1.00     | 1.00       | 1.00       | 12.00      |           |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 9,007.81                                        | 8,607.81  | 8,607.81 | 8,607.81 | 8,607.81 | 8,607.81 | 8,607.81 | 8,907.81  | 8,607.81 | 8,607.81 | 8,607.81 | 8,607.81   | 8,907.81   | 104,293.72 |           |
|                |                                                                                                            |                |                  |          | 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/ | 9,007.81                                        | 8,607.81  | 8,607.81 | 8,607.81 | 8,607.81 | 8,607.81 | 8,907.81 | 8,607.81  | 8,607.81 | 8,607.81 | 8,607.81 | 8,907.81   | 104,293.72 |            |           |
|                |                                                                                                            |                |                  |          | 2025      | FISICO                                          | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 3.00     | 3.00     | 3.00     | 3.00       | 3.00       | 3.00       | 36.00     |
|                |                                                                                                            |                |                  |          |           | COSTEO S/                                       | 9,007.81  | 8,607.81 | 8,607.81 | 8,607.81 | 8,607.81 | 8,607.81 | 8,907.81  | 8,607.81 | 8,607.81 | 8,907.81 | 104,293.72 |            |            |           |
| AOI00013600781 | 5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023      | FISICO                                          | 10.00     | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00     | 10.00    | 10.00    | 10.00    | 10.00      | 10.00      | 120.00     |           |
|                |                                                                                                            |                |                  |          | COSTEO S/ | 10,319.45                                       | 9,919.45  | 9,919.45 | 9,919.45 | 9,919.45 | 9,919.45 | 9,919.45 | 10,219.45 | 9,919.45 | 9,919.45 | 9,919.45 | 9,919.45   | 10,219.45  | 120,033.40 |           |
|                |                                                                                                            |                |                  |          | 2024      | FISICO                                          | 17.00     | 17.00    | 17.00    | 17.00    | 17.00    | 17.00    | 17.00     | 17.00    | 17.00    | 17.00    | 17.00      | 17.00      | 17.00      | 204.00    |
|                |                                                                                                            |                |                  |          |           |                                                 | 10,319.45 | 9,919.45 | 9,919.45 | 9,919.45 | 9,919.45 | 9,919.45 | 10,219.45 | 9,919.45 | 9,919.45 | 9,919.45 | 10,219.45  | 120,033.40 |            |           |



| POI MultiAnual con Programación Física y Costeo |                                                                                                                                |                |                  |          |           |           |          |          |          |          |          |          |          |          |          |           |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS |                                                                                                                                |                | COSTEO S/        |          |           |           |          |          |          |          |          |          |          |          |          |           |
|                                                 |                                                                                                                                |                | 2025             | FISICO   | COSTEO S/ |           |          |          |          |          |          |          |          |          |          |           |
|                                                 |                                                                                                                                |                |                  |          | 29.00     | 29.00     | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 29.00    | 348.00    |
| AOI00013600782                                  | 5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN                                                                    | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 420.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,060.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 56,924.20 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 43.00    | 43.00    | 43.00    | 43.00    | 43.00    | 43.00    | 43.00    | 43.00    | 43.00    | 516.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,060.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 56,924.20 |
|                                                 |                                                                                                                                |                |                  |          | 2025      | FISICO    | 52.00    | 52.00    | 52.00    | 52.00    | 52.00    | 52.00    | 52.00    | 52.00    | 52.00    | 624.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,060.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 4,660.35 | 56,924.20 |
|                                                 |                                                                                                                                |                |                  |          | 2023      | FISICO    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 120.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 144.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |
| AOI00013600783                                  | 5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.       | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023      | FISICO    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 10.00    | 120.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 12.00    | 144.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |
|                                                 |                                                                                                                                |                |                  |          | 2025      | FISICO    | 14.00    | 14.00    | 14.00    | 14.00    | 14.00    | 14.00    | 14.00    | 14.00    | 14.00    | 168.00    |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 500.00   | 6,000.00  |
|                                                 |                                                                                                                                |                |                  |          | 2023      | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 73,233.40 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 73,233.40 |
| AOI00013600784                                  | 5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO. | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 73,233.40 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 48.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 73,233.40 |
|                                                 |                                                                                                                                |                |                  |          | 2025      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 60.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 6,419.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 6,019.45 | 73,233.40 |
|                                                 |                                                                                                                                |                |                  |          | 2023      | FISICO    | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 24.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,913.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 67,163.20 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 2.00     | 2.00     | 2.00     | 31.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,913.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 67,163.20 |
| AOI00013600785                                  | 5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.                     | 150110 - COMAS | PERSONA TRATADA  | Muy Alta | 2023      | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,913.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 67,163.20 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,913.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 67,163.20 |
|                                                 |                                                                                                                                |                |                  |          | 2025      | FISICO    | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 36.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,913.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 5,513.60 | 67,163.20 |
|                                                 |                                                                                                                                |                |                  |          | 2023      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |
| AOI00013600885                                  | 0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS                    | 150110 - COMAS | PERSONA TAMIZADA | Muy Alta | 2023      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |
|                                                 |                                                                                                                                |                |                  |          | 2025      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |
|                                                 |                                                                                                                                |                |                  |          | 2023      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |
|                                                 |                                                                                                                                |                |                  |          | 2024      | FISICO    | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 59.00     |
|                                                 |                                                                                                                                |                |                  |          |           | COSTEO S/ | 5,383.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 4,983.73 | 60,804.76 |

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              |          |          |                |          |          |          |           |           |
| AOI00013600786                                                                         | CONSULTA PSICOLOGICA   | 150110 - COMAS | PERSONA ATENDIDA | Muy Alta  | 2023               | FISICO                             | 465.00         | 465.00            | 465.00   | 465.00   | 465.00               | 477.00   | 460.00   | 460.00   | 460.00   | 460.00   | 460.00   | 420.00   | 5,522.00                 |          |          |                |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    | COSTEO S/                          | 2,000.00       | 2,000.00          | 2,000.00 | 2,000.00 | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 24,000.00                |          |          |                |          |          |          |           |           |
|                                                                                        |                        |                |                  |           | 2024               | FISICO                             | 507.00         | 507.00            | 506.00   | 506.00   | 506.00               | 506.00   | 506.00   | 506.00   | 506.00   | 506.00   | 506.00   | 506.00   | 506.00                   | 506.00   | 506.00   | 6,074.00       |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    | COSTEO S/                          | 2,000.00       | 2,000.00          | 2,000.00 | 2,000.00 | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00                 | 2,000.00 | 2,000.00 | 24,000.00      |          |          |          |           |           |
|                                                                                        |                        |                |                  |           | 2025               | FISICO                             | 557.00         | 557.00            | 557.00   | 557.00   | 557.00               | 557.00   | 557.00   | 557.00   | 557.00   | 557.00   | 557.00   | 557.00   | 556.00                   | 556.00   | 556.00   | 6,681.00       |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    | COSTEO S/                          | 2,000.00       | 2,000.00          | 2,000.00 | 2,000.00 | 2,000.00             | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00                 | 2,000.00 | 2,000.00 | 24,000.00      |          |          |          |           |           |
|                                                                                        |                        |                |                  |           | AOI00013600787     | ELABORACIÓN DE INFORME PSICOLÓGICO | 150110 - COMAS | INFORME           | Muy Alta | 2023     | FISICO               | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00     | 5.00                     | 5.00     | 5.00     | 5.00           | 5.00     | 60.00    |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 1,000.00       | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          | 2024     | FISICO               | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00     | 6.00                     | 6.00     | 6.00     | 6.00           | 6.00     | 6.00     | 6.00     | 6.00      | 72.00     |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 1,000.00       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |
| 2025                                                                                   | FISICO                 | 7.00           | 7.00             | 7.00      |                    |                                    |                |                   |          | 7.00     | 7.00                 | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00                     | 7.00     | 7.00     | 84.00          |          |          |          |           |           |
|                                                                                        | COSTEO S/              | 1,000.00       | 1,000.00         | 1,000.00  |                    |                                    |                |                   |          | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 12,000.00      |          |          |          |           |           |
| AOI00013600788                                                                         | EVALUACIÓN PSICOLÓGICA | 150110 - COMAS | PERSONA EVALUADA | Muy Alta  |                    |                                    |                |                   |          | 2023     | FISICO               | 323.00   | 322.00   | 322.00   | 322.00   | 322.00   | 322.00   | 322.00   | 322.00                   | 322.00   | 322.00   | 322.00         | 322.00   | 3,865.00 |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 1,000.00       | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          | 2024     | FISICO               | 355.00   | 355.00   | 355.00   | 355.00   | 354.00   | 354.00   | 354.00   | 354.00                   | 354.00   | 354.00   | 354.00         | 354.00   | 354.00   | 354.00   | 354.00    | 4,252.00  |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 1,000.00       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |
|                                                                                        |                        |                |                  |           | 2025               | FISICO                             | 390.00         | 390.00            | 390.00   | 390.00   | 390.00               | 390.00   | 390.00   | 390.00   | 390.00   | 390.00   | 390.00   | 390.00   | 389.00                   | 389.00   | 389.00   | 4,677.00       |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    | COSTEO S/                          | 1,000.00       | 1,000.00          | 1,000.00 | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 12,000.00      |          |          |          |           |           |
|                                                                                        |                        |                |                  |           | AOI00013600789     | ORIENTACIÓN PSICOLÓGICA            | 150110 - COMAS | PERSONA INFORMADA | Muy Alta | 2023     | FISICO               | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 477.00   | 460.00   | 460.00                   | 460.00   | 460.00   | 460.00         | 420.00   | 5,522.00 |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 1,000.00       | 1,000.00 | 1,000.00 | 1,000.00 | 12,000.00 |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          | 2024     | FISICO               | 507.00   | 507.00   | 506.00   | 506.00   | 506.00   | 506.00   | 506.00   | 506.00                   | 506.00   | 506.00   | 506.00         | 506.00   | 506.00   | 506.00   | 506.00    | 6,074.00  |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 1,000.00       | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00  | 12,000.00 |
| 2025                                                                                   | FISICO                 | 557.00         | 557.00           | 557.00    |                    |                                    |                |                   |          | 557.00   | 557.00               | 557.00   | 557.00   | 557.00   | 557.00   | 557.00   | 557.00   | 557.00   | 556.00                   | 556.00   | 556.00   | 6,681.00       |          |          |          |           |           |
|                                                                                        | COSTEO S/              | 1,000.00       | 1,000.00         | 1,000.00  |                    |                                    |                |                   |          | 1,000.00 | 1,000.00             | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00                 | 1,000.00 | 1,000.00 | 12,000.00      |          |          |          |           |           |
| AOI00013600790                                                                         | PSICOTERAPIA           | 150110 - COMAS | PERSONA TRATADA  | Muy Alta  |                    |                                    |                |                   |          | 2023     | FISICO               | 230.00   | 230.00   | 230.00   | 230.00   | 230.00   | 230.00   | 230.00   | 230.00                   | 230.00   | 230.00   | 231.00         | 230.00   | 2,761.00 |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,404.57 | 4,104.57                 | 4,104.57 | 4,104.57 | 4,104.57       | 4,104.57 | 4,404.57 | 4,404.57 | 49,854.84 |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          | 2024     | FISICO               | 253.00   | 253.00   | 253.00   | 253.00   | 253.00   | 253.00   | 253.00   | 253.00                   | 253.00   | 253.00   | 253.00         | 253.00   | 253.00   | 254.00   | 253.00    | 3,037.00  |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          | COSTEO S/            | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,404.57 | 4,104.57                 | 4,104.57 | 4,104.57 | 4,104.57       | 4,104.57 | 4,104.57 | 4,404.57 | 4,404.57  | 49,854.84 |
|                                                                                        |                        |                |                  |           | 2025               | FISICO                             | 279.00         | 279.00            | 279.00   | 279.00   | 279.00               | 278.00   | 278.00   | 278.00   | 278.00   | 278.00   | 278.00   | 278.00   | 278.00                   | 278.00   | 278.00   | 3,341.00       |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    | COSTEO S/                          | 4,104.57       | 4,104.57          | 4,104.57 | 4,104.57 | 4,104.57             | 4,104.57 | 4,404.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57 | 4,104.57                 | 4,404.57 | 4,404.57 | 49,854.84      |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          |                      |          |          |          |          |          |          |          | COSTEO TOTAL AÑO 2023 S/ |          |          | 172,946,312.77 |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          |                      |          |          |          |          |          |          |          | COSTEO TOTAL AÑO 2024 S/ |          |          | 171,488,970.45 |          |          |          |           |           |
|                                                                                        |                        |                |                  |           |                    |                                    |                |                   |          |          |                      |          |          |          |          |          |          |          | COSTEO TOTAL AÑO 2025 S/ |          |          | 171,526,312.77 |          |          |          |           |           |



U.M. = Unidad de Medida

FIRMA

