

**UE 149 HOSPITAL DOCENTE
MADRE NIÑO – SAN
BARTOLOME**



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 000149 - HOSPITAL NACIONAL DOCENTE MADRE NIÑO - SAN BARTOLOME

CENTRO DE COSTO: 01 - DIRECCION GENERAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00014900401	5000003 - GESTIÓN ADMINISTRATIVA (CONDUCCIÓN DE LA GESTIÓN HOSPITALARIA) - DIRECCIÓN GENERAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	72,894.81	71,294.81	71,294.81	71,294.81	71,294.81	71,294.81	74,294.81	71,294.81	71,294.81	71,294.81	71,294.81	74,294.81	863,137.72
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	528,651.32	283,208.63	213,104.83	113,790.70	130,985.60	111,940.78	114,940.78	111,940.78	112,292.00	111,606.09	111,041.94	117,848.15	2,061,351.60
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO S/	528,651.32	283,208.63	213,104.83	113,790.70	130,985.60	111,940.78	114,940.78	111,940.78	112,292.00	111,606.09	111,041.94	117,848.15	2,061,351.60
					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/	211,240.36	33,766.64	33,766.63	33,766.63	33,766.62	33,766.63	34,660.57	33,760.57	33,760.57	33,760.57	33,760.57	34,660.57	584,436.93
AOI00014900402	5000003 - GESTION ADMINISTRATIVA (ACCIONES DE INTEGRIDAD INSTITUCIONAL Y LUCHA CONTRA LA CORRUPCION)	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	211,240.36	33,766.64	33,766.63	33,766.63	33,766.62	33,766.63	34,660.57	33,760.57	33,760.57	33,760.57	33,760.57	34,660.57	584,436.93
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	211,240.36	33,766.64	33,766.63	33,766.63	33,766.62	33,766.63	34,660.57	33,760.57	33,760.57	33,760.57	33,760.57	34,660.57	584,436.93
					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/	21,418.80	14,504.11	14,503.62	14,335.69	14,162.59	14,162.60	15,658.81	14,158.81	14,158.81	14,158.81	14,135.91	15,638.28	180,996.84
					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/	21,418.80	14,504.11	14,503.62	14,335.69	14,162.59	14,162.60	15,658.81	14,158.81	14,158.81	14,158.81	14,135.91	15,638.28	180,996.84
AOI00014900420	5000003 - GESTIÓN ADMINISTRATIVA DEL ARCHIVO INSTITUCIONAL DE LA DIRECCIÓN GENERAL	150101 - LIMA	ACCION	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,418.80	14,504.11	14,503.62	14,335.69	14,162.59	14,162.60	15,658.81	14,158.81	14,158.81	14,158.81	14,135.91	15,638.28	180,996.84
					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/	21,418.80	14,504.11	14,503.62	14,335.69	14,162.59	14,162.60	15,658.81	14,158.81	14,158.81	14,158.81	14,135.91	15,638.28	180,996.84
					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/	21,418.80	14,504.11	14,503.62	14,335.69	14,162.59	14,162.60	15,658.81	14,158.81	14,158.81	14,158.81	14,135.91	15,638.28	180,996.84
					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/	21,418.80	14,504.11	14,503.62	14,335.69	14,162.59	14,162.60	15,658.81	14,158.81	14,158.81	14,158.81	14,135.91	15,638.28	180,996.84
AOI00014900421	5000003 - GESTIÓN ADMINISTRATIVA DE TRÁMITE DOCUMENTARIO DE LA DIRECCIÓN GENERAL	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00
						COSTEO S/	22,502.82	9,111.96	9,883.38	9,115.56	9,043.37	9,054.17	10,331.86	9,142.45	9,058.30	9,083.45	9,104.00	9,943.09	125,374.41
					2024	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00
						COSTEO S/	22,502.82	9,111.96	9,883.38	9,115.56	9,043.37	9,054.17	10,331.86	9,142.45	9,058.30	9,083.45	9,104.00	9,943.09	125,374.41
					2025	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00
						COSTEO	22,502.82	9,111.96	9,883.38	9,115.56	9,043.37	9,054.17	10,331.86	9,142.45	9,058.30	9,083.45	9,104.00	9,943.09	125,374.41
					2023	FISICO	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00
						COSTEO	22,502.82	9,111.96	9,883.38	9,115.56	9,043.37	9,054.17	10,331.86	9,142.45	9,058.30	9,083.45	9,104.00	9,943.09	125,374.41

S/																				
CENTRO DE COSTO: 01.01 - DIRECCIÓN GENERAL																				
OEI.08 - FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES																				
AEI.08.01 - SISTEMA NACIONAL DE GESTIÓN DEL RIESGO DE DESASTRES Y DEFENSA NACIONAL EN SALUD; IMPLEMENTADO.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00014900380	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	150101 - LIMA	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	276,311.67	42,758.00	6,802.60	7,210.23	6,802.60	7,222.23	6,823.60	7,248.23	6,802.60	7,485.33	6,904.60	7,294.11	389,665.80	
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	276,311.67	42,758.00	6,802.60	7,210.23	6,802.60	7,222.23	6,823.60	7,248.23	6,802.60	7,485.33	6,904.60	7,294.11	389,665.80	
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	276,311.67	42,758.00	6,802.60	7,210.23	6,802.60	7,222.23	6,823.60	7,248.23	6,802.60	7,485.33	6,904.60	7,294.11	389,665.80	
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	
AOI00014900173	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150101 - LIMA	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00	
						COSTEO S/	4,936.57	4,035.90	4,035.90	4,035.90	4,035.90	4,035.90	4,335.90	4,035.90	4,035.90	4,035.90	4,035.90	4,335.90	49,931.47	
					2024	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00	
						COSTEO S/	4,936.57	4,035.90	4,035.90	4,035.90	4,035.90	4,035.90	4,335.90	4,035.90	4,035.90	4,035.90	4,035.90	4,335.90	49,931.47	
					2025	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00	
						COSTEO S/	4,936.57	4,035.90	4,035.90	4,035.90	4,035.90	4,035.90	4,335.90	4,035.90	4,035.90	4,035.90	4,035.90	4,335.90	49,931.47	
AOI00014900174	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150101 - LIMA	REPORTE	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00	
						COSTEO S/	7,403.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,403.60	
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	3.00	0.00	7.00	
						COSTEO S/	7,403.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,403.60	
					2025	FISICO	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 S/	7,403.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,403.60	
AOI00014900175	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	8,389.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,389.35	
					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/	8,389.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,389.35	
					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/	8,389.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,389.35	
AOI00014900176	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150101 - LIMA	Infraestructura Movil	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	54,116.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,116.30	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	54,116.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,116.30	



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POI MultiAnual con Programación Física y Costeo																				
AOI00014900178	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150101 - LIMA	PERSONA	Muy Alta	2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	54,116.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,116.30		
					2023	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	30.00	150.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	30.00	150.00	
					COSTEO S/	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	102.00		
					2025	FISICO	0.00	0.00	30.00	0.00	0.00	30.00	0.00	30.00	30.00	0.00	0.00	30.00	150.00	
					COSTEO S/	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	102.00		
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00014900179	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150101 - LIMA	INTERVENCION	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	440.04		
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
					COSTEO S/	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	36.67	440.04		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00014900288	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150101 - LIMA	DOCUMENTO TECNICO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AEI.08.05 - GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00014900177	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150101 - LIMA	REPORTE	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	25,615.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,615.74		
					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/	25,615.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,615.74		
					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/	25,615.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,615.74		
CENTRO DE COSTO: 01.02 - ORGANO DE CONTROL INTERNO																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.05 - SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00014900430	5000006 - ACCIONES DE CONTROL Y AUDITORIA	150101 - LIMA	ACCION	Muy Alta		FISICO	2.00	4.00	4.00	5.00	4.00	5.00	3.00	3.00	3.00	4.00	3.00	3.00	43.00	
					2023	COSTEO S/	702,001.05	3,994.07	3,994.07	3,994.07	3,994.08	3,994.08	4,294.08	3,994.08	3,992.06	3,992.06	3,933.05	4,265.05	746,441.80	
					2024	FISICO	2.00	4.00	4.00	5.00	4.00	5.00	3.00	3.00	3.00	4.00	3.00	3.00	43.00	



							POI MultiAnual con Programación Física y Costeo																		
							COSTEO S/	702,001.05	3,994.07	3,994.07	3,994.07	3,994.08	3,994.08	4,294.08	3,994.08	3,992.06	3,992.06	3,933.05	4,265.05	746,441.80					
							FISICO	2.00	4.00	4.00	5.00	4.00	5.00	3.00	3.00	3.00	4.00	3.00	3.00	43.00					
					2025		COSTEO S/	702,001.05	3,994.07	3,994.07	3,994.07	3,994.08	3,994.08	4,294.08	3,994.08	3,992.06	3,992.06	3,933.05	4,265.05	746,441.80					
CENTRO DE COSTO: 01.07 - 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 MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00014900419	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA EJECUTIVA DE ADMINISTRACIÓN	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	22.00						
						COSTEO S/	51,994.09	38,541.72	38,541.72	38,544.94	38,547.99	38,525.49	41,475.73	38,502.69	38,495.41	38,475.98	38,472.15	41,427.95	481,545.86						
					2024	FISICO	1.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	22.00						
						COSTEO S/	51,994.09	38,541.72	38,541.72	38,544.94	38,547.99	38,525.49	41,475.73	38,502.69	38,495.41	38,475.98	38,472.15	41,427.95	481,545.86						
					2025	FISICO	1.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	22.00						
						COSTEO S/	51,994.09	38,541.72	38,541.72	38,544.94	38,547.99	38,525.49	41,475.73	38,502.69	38,495.41	38,475.98	38,472.15	41,427.95	481,545.86						
					CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO																				
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00014900255	5000001 PLANEAMIENTO Y PRESUPUESTO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	24.00	23.00	22.00	26.00	21.00	25.00	24.00	22.00	23.00	22.00	24.00	24.00	280.00						
						COSTEO S/	407,434.34	176,867.08	176,867.09	176,828.34	176,745.30	176,745.25	183,112.34	176,745.28	176,745.28	176,773.82	176,774.49	183,151.74	2,364,790.35						
					2024	FISICO	24.00	23.00	22.00	26.00	21.00	25.00	24.00	22.00	23.00	22.00	24.00	24.00	280.00						
						COSTEO S/	407,434.34	176,867.08	176,867.09	176,828.34	176,745.30	176,745.25	183,112.34	176,745.28	176,745.28	176,773.82	176,774.49	183,151.74	2,364,790.35						
					2025	FISICO	24.00	23.00	22.00	26.00	21.00	25.00	24.00	22.00	23.00	22.00	24.00	24.00	280.00						
						COSTEO S/	407,434.34	176,867.08	176,867.09	176,828.34	176,745.30	176,745.25	183,112.34	176,745.28	176,745.28	176,773.82	176,774.49	183,151.74	2,364,790.35						
					CENTRO DE COSTO: 04 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL																				
					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						
AOI00014900202	5001286 - VIGILANCIA Y CONTROL EPIDEMIOLOGICO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00						
						COSTEO S/	57,988.07	54,479.81	63,803.80	105,197.96	61,471.57	68,633.26	59,153.29	54,920.52	56,372.81	54,857.89	55,826.55	57,277.89	749,983.42						
					2024	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00						
						COSTEO S/	57,988.07	54,479.81	63,803.80	105,197.96	61,471.57	68,633.26	59,153.29	54,920.52	56,372.81	54,857.89	55,826.55	57,277.89	749,983.42						
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00						
						COSTEO S/	57,988.07	54,479.81	63,803.80	105,197.96	61,471.57	68,633.26	59,153.29	54,920.52	56,372.81	54,857.89	55,826.55	57,277.89	749,983.42						
					AOI00014900369	0290094 - MEDIDAS DE CONTROL DE INFECCIONES	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
											COSTEO	313,280.93	313,535.97	313,535.97	313,535.96	313,535.96	313,535.96	313,535.96	313,535.96	313,535.96	313,535.96	313,535.96	314,302.91	3,762,943.46	



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Y BIOSEGURIDAD EN LOS SERVICIOS DE SALUD.		POI MultiAnual con Programación Física y Costeo																					
		S/ FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
2024		COSTEO S/	343,501.64	335,539.36	339,914.44	335,474.35	335,495.89	335,640.88	337,058.19	335,461.88	335,640.88	335,495.88	335,357.99	336,435.82	4,041,017.20								
2025		S/ FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
		COSTEO S/	343,501.64	335,539.36	339,914.44	335,474.35	335,495.89	335,640.88	337,058.19	335,461.88	335,640.88	335,495.88	335,357.99	336,435.82	4,041,017.20								
CENTRO DE COSTO: 05 - OFICINA DE ASESORIA JURIDICA																							
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																							
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00014900149	5000004 ASESORAMIENTO TECNICO Y JURIDICO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00				
						COSTEO S/	25,161.49	23,961.49	23,961.49	24,108.48	25,040.85	34,907.62	28,095.36	61,917.77	26,953.27	30,450.94	25,230.34	25,461.44	355,250.54				
					2024	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00			
						COSTEO S/	25,161.49	23,961.49	23,961.49	24,108.48	25,040.85	34,907.62	28,095.36	61,917.77	26,953.27	30,450.94	25,230.34	25,461.44	355,250.54				
					2025	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00			
						COSTEO S/	25,161.49	23,961.49	23,961.49	24,108.48	25,040.85	34,907.62	28,095.36	61,917.77	26,953.27	30,450.94	25,230.34	25,461.44	355,250.54				
					CENTRO DE COSTO: 06 - OFICINA DE GESTION DE LA CALIDAD																		
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																		
AEI.04.02 - 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				
AOI00014900426	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA DE GESTIÓN DE LA CALIDAD	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	3.00	1.00	1.00	4.00	1.00	3.00	3.00	1.00	1.00	4.00	1.00	2.00	25.00				
						COSTEO S/	66,994.68	59,152.28	68,664.64	62,378.65	71,668.85	65,453.36	65,064.53	59,153.37	59,152.27	62,365.63	59,113.27	61,818.17	760,979.70				
					2024	FISICO	3.00	1.00	1.00	4.00	1.00	3.00	3.00	1.00	1.00	4.00	1.00	2.00	25.00				
						COSTEO S/	66,994.68	59,152.28	68,664.64	62,378.65	71,668.85	65,453.36	65,064.53	59,153.37	59,152.27	62,365.63	59,113.27	61,818.17	760,979.70				
					2025	FISICO	3.00	1.00	1.00	4.00	1.00	3.00	3.00	1.00	1.00	4.00	1.00	2.00	25.00				
						COSTEO S/	66,994.68	59,152.28	68,664.64	62,378.65	71,668.85	65,453.36	65,064.53	59,153.37	59,152.27	62,365.63	59,113.27	61,818.17	760,979.70				
					CENTRO DE COSTO: 07.01 - OFICINA DE PERSONAL																		
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																		
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00014900201	5000991 - OBLIGACIONES PREVISIONALES	150101 - LIMA	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,129,466.44	450,435.00	450,435.00	450,435.00	450,435.00	450,435.00	554,235.00	450,435.00	450,435.00	450,435.00	450,435.00	554,235.00	6,291,851.44				
					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/	1,129,466.44	450,435.00	450,435.00	450,435.00	450,435.00	450,435.00	554,235.00	450,435.00	450,435.00	450,435.00	450,435.00	554,235.00	6,291,851.44				
					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/	1,129,466.44	450,435.00	450,435.00	450,435.00	450,435.00	450,435.00	554,235.00	450,435.00	450,435.00	450,435.00	450,435.00	554,235.00	6,291,851.44				

OEI.05 - MEJORAR LA GESTIÓN Y EL DESARROLLO DE LOS RECURSOS HUMANOS EN SALUD CON ÉNFASIS EN COMPETENCIAS; Y LA DISPONIBILIDAD EQUITATIVA EN EL PAÍS																			
AEI.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00014900256	5000005 GESTIÓN DE RECURSOS HUMANOS	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	80.00	120.00	120.00	120.00	100.00	120.00	120.00	100.00	100.00	100.00	1,080.00
						COSTEO S/	6,661,149.17	157,071.31	157,071.31	150,761.58	150,236.59	150,086.59	163,586.58	150,086.58	150,086.58	150,049.38	149,697.46	188,044.33	8,377,927.46
					2024	FISICO	0.00	0.00	80.00	120.00	120.00	120.00	100.00	120.00	120.00	100.00	100.00	100.00	1,080.00
						COSTEO S/	6,661,149.17	157,071.31	157,071.31	150,761.58	150,236.59	150,086.59	163,586.58	150,086.58	150,086.58	150,049.38	149,697.46	188,044.33	8,377,927.46
					2025	FISICO	0.00	0.00	80.00	120.00	120.00	120.00	100.00	120.00	120.00	100.00	100.00	100.00	1,080.00
						COSTEO S/	6,661,149.17	157,071.31	157,071.31	150,761.58	150,236.59	150,086.59	163,586.58	150,086.58	150,086.58	150,049.38	149,697.46	188,044.33	8,377,927.46
AEI.05.02 - ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00014900204	5000538 - CAPACITACIÓN Y PERFECCIONAMIENTO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	55,945.27	47,447.72	47,160.95	47,149.80	47,149.78	47,167.41	47,123.86	47,123.86	47,121.03	47,157.85	47,121.03	47,135.36	574,803.92
					2024	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	55,945.27	47,447.72	47,160.95	47,149.80	47,149.78	47,167.41	47,123.86	47,123.86	47,121.03	47,157.85	47,121.03	47,135.36	574,803.92
					2025	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00
						COSTEO S/	55,945.27	47,447.72	47,160.95	47,149.80	47,149.78	47,167.41	47,123.86	47,123.86	47,121.03	47,157.85	47,121.03	47,135.36	574,803.92
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 MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00014900422	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA DE ECONOMÍA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	89,220.00
						COSTEO S/	150,399.96	128,327.39	140,079.97	187,058.82	128,004.11	128,004.09	141,182.46	127,983.85	127,804.85	127,804.85	121,694.46	130,627.58	1,638,972.39
					2024	FISICO	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	89,220.00
						COSTEO S/	150,399.96	128,327.39	140,079.97	187,058.82	128,004.11	128,004.09	141,182.46	127,983.85	127,804.85	127,804.85	121,694.46	130,627.58	1,638,972.39
					2025	FISICO	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	7,435.00	89,220.00
						COSTEO S/	150,399.96	128,327.39	140,079.97	187,058.82	128,004.11	128,004.09	141,182.46	127,983.85	127,804.85	127,804.85	121,694.46	130,627.58	1,638,972.39
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	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00014900418	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA DE LOGÍSTICA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,710,067.93	47,275.07	47,275.08	47,275.07	47,275.03	47,275.02	51,475.01	47,275.01	47,275.01	47,275.01	47,236.73	51,629.18	2,238,609.15
					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/	1,661,859.68	4,666.82	4,666.83	4,666.82	4,666.78	4,666.77	4,666.76	4,666.76	4,666.76	4,666.76	4,628.48	4,820.93	1,713,310.15
					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
							1,661,859.68	4,666.82	4,666.83	4,666.82	4,666.78	4,666.77	4,666.76	4,666.76	4,666.76	4,666.76	4,628.48	4,820.93	1,713,310.15



COSTEO S/																								
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	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00014900199	5001565 - MANTENIMIENTO Y REPARACIÓN DE EQUIPO	150101 - LIMA	EQUIPO	Muy Alta	2023	FISICO	13.00	13.00	14.00	13.00	13.00	14.00	13.00	13.00	14.00	13.00	13.00	15.00	161.00					
						COSTEO S/	19,780.99	18,180.99	627,684.99	18,180.99	18,180.99	18,180.99	19,680.99	18,180.99	18,180.99	18,180.99	19,680.99	832,275.88						
					2024	FISICO	13.00	13.00	14.00	13.00	13.00	14.00	13.00	13.00	14.00	13.00	13.00	15.00	161.00					
						COSTEO S/	19,780.99	18,180.99	627,684.99	18,180.99	18,180.99	18,180.99	19,680.99	18,180.99	18,180.99	18,180.99	18,180.99	19,680.99	832,275.88					
					2025	FISICO	13.00	13.00	14.00	13.00	13.00	14.00	13.00	13.00	14.00	13.00	13.00	15.00	161.00					
						COSTEO S/	19,780.99	18,180.99	627,684.99	18,180.99	18,180.99	18,180.99	19,680.99	18,180.99	18,180.99	18,180.99	18,180.99	19,680.99	832,275.88					
					AOI00014900203	5000953 - MANTENIMIENTO Y REPARACIÓN DE ESTABLECIMIENTOS DE SALUD	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	112.00
											COSTEO S/	4,215,283.76	98,883.76	98,883.76	98,883.76	98,883.76	98,883.76	109,083.76	98,883.76	98,883.76	98,883.76	98,883.76	109,083.76	5,323,405.12
										2024	FISICO	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	112.00
											COSTEO S/	4,215,283.76	98,883.76	98,883.76	98,883.76	98,883.76	98,883.76	109,083.76	98,883.76	98,883.76	98,883.76	98,883.76	109,083.76	5,323,405.12
2025	FISICO	9.00	9.00	10.00						9.00	9.00	10.00	9.00	9.00	10.00	9.00	9.00	10.00	112.00					
	COSTEO S/	4,215,283.76	98,883.76	98,883.76						98,883.76	98,883.76	98,883.76	109,083.76	98,883.76	98,883.76	98,883.76	98,883.76	109,083.76	5,323,405.12					
AOI00014900247	5001195 - SERVICIOS GENERALES	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	31,500.00	31,500.00	31,500.00	36,000.00	36,000.00	34,500.00	36,000.00	36,000.00	34,500.00	36,000.00	36,000.00	34,500.00	414,000.00					
						COSTEO S/	7,785,320.21	290,333.34	666,368.36	262,053.28	262,129.54	260,247.64	301,774.70	260,162.46	261,459.70	260,147.46	249,879.63	256,114.15	11,115,990.47					
					2024	FISICO	31,500.00	31,500.00	31,500.00	36,000.00	36,000.00	34,500.00	36,000.00	36,000.00	34,500.00	36,000.00	36,000.00	34,500.00	414,000.00					
						COSTEO S/	7,785,320.21	290,333.34	666,368.36	262,053.28	262,129.54	260,247.64	301,774.70	260,162.46	261,459.70	260,147.46	249,879.63	256,114.15	11,115,990.47					
					2025	FISICO	31,500.00	31,500.00	31,500.00	36,000.00	36,000.00	34,500.00	36,000.00	36,000.00	34,500.00	36,000.00	36,000.00	34,500.00	414,000.00					
						COSTEO S/	7,785,320.21	290,333.34	666,368.36	262,053.28	262,129.54	260,247.64	301,774.70	260,162.46	261,459.70	260,147.46	249,879.63	256,114.15	11,115,990.47					
CENTRO DE COSTO: 08 - OFICINA DE DOCENCIA E INVESTIGACION																								
OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD																								
AEI.06.01 - MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00014900194	5000913 - INVESTIGACIÓN Y DESARROLLO	150101 - LIMA	INVESTIGACION	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	41,125.75	27,037.99	27,038.00	26,949.00	26,948.99	26,917.72	28,717.72	26,917.72	26,917.72	26,917.72	26,907.72	28,701.89	341,097.94					
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	41,125.75	27,037.99	27,038.00	26,949.00	26,948.99	26,917.72	28,717.72	26,917.72	26,917.72	26,917.72	26,907.72	28,701.89	341,097.94					
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	41,125.75	27,037.99	27,038.00	26,949.00	26,948.99	26,917.72	28,717.72	26,917.72	26,917.72	26,917.72	26,907.72	28,701.89	341,097.94					
CENTRO DE COSTO: 09 - OFICINA DE SEGUROS																								

CENTRO DE COSTO: 09 - OFICINA DE SEGUROS

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
AOI00014900408	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA DE SEGUROS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	96,012.00
						COSTEO S/	281,135.50	263,842.28	258,907.47	257,279.25	257,221.27	261,721.27	272,521.25	257,221.25	260,721.25	258,221.25	253,237.92	270,250.49	3,152,280.45
					2024	FISICO	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	96,012.00
						COSTEO S/	281,135.50	263,842.28	258,907.47	257,279.25	257,221.27	261,721.27	272,521.25	257,221.25	260,721.25	258,221.25	253,237.92	270,250.49	3,152,280.45
					2025	FISICO	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	8,001.00	96,012.00
						COSTEO S/	281,135.50	263,842.28	258,907.47	257,279.25	257,221.27	261,721.27	272,521.25	257,221.25	260,721.25	258,221.25	253,237.92	270,250.49	3,152,280.45

CENTRO DE COSTO: 10 - OFICINA DE ESTADISTICA E INFORMATICA

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
AEI.04.02 - 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
AOI00014900424	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA ESTADÍSTICA E INFORMÁTICA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	872,010.96	158,901.39	158,901.40	159,509.62	162,372.00	159,479.66	175,587.13	159,469.57	162,361.95	159,469.57	158,850.48	169,705.77	2,656,619.50
					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/	872,010.96	158,901.39	158,901.40	159,509.62	162,372.00	159,479.66	175,587.13	159,469.57	162,361.95	159,469.57	158,850.48	169,705.77	2,656,619.50
					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/	872,010.96	158,901.39	158,901.40	159,509.62	162,372.00	159,479.66	175,587.13	159,469.57	162,361.95	159,469.57	158,850.48	169,705.77	2,656,619.50

CENTRO DE COSTO: 11 - OFICINA DE COMUNICACIONES

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00014900423	5000003 - GESTIÓN ADMINISTRATIVA DE LA OFICINA DE COMUNICACIONES	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	699.00	700.00	700.00	699.00	700.00	700.00	699.00	700.00	700.00	699.00	700.00	700.00	8,396.00
						COSTEO S/	592,735.89	48,325.07	48,320.87	48,320.88	48,301.75	48,301.76	53,101.76	48,301.76	48,301.76	48,301.76	48,299.03	53,099.81	1,133,712.10
					2024	FISICO	699.00	700.00	700.00	699.00	700.00	700.00	699.00	700.00	700.00	699.00	700.00	700.00	8,396.00
						COSTEO S/	592,735.89	48,325.07	48,320.87	48,320.88	48,301.75	48,301.76	53,101.76	48,301.76	48,301.76	48,301.76	48,299.03	53,099.81	1,133,712.10
					2025	FISICO	699.00	700.00	700.00	699.00	700.00	700.00	699.00	700.00	700.00	699.00	700.00	700.00	8,396.00
						COSTEO S/	592,735.89	48,325.07	48,320.87	48,320.88	48,301.75	48,301.76	53,101.76	48,301.76	48,301.76	48,301.76	48,299.03	53,099.81	1,133,712.10

CENTRO DE COSTO: 12 - DEPARTAMENTO DE GINECO-OBSTETRICIA

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00014900138	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	5,746.00	4,946.00	4,946.00	4,946.00	4,946.00	4,946.00	5,546.00	4,946.00	4,946.00	4,946.00	4,946.00	5,546.00	61,352.00
					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



RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD						COSTEO S/	5,746.00	4,946.00	4,946.00	4,946.00	4,946.00	4,946.00	5,546.00	4,946.00	4,946.00	4,946.00	4,946.00	5,546.00	61,352.00
AOI00014900139	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	150101 - LIMA	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	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00014900140	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	227,629.05	9,660.87	9,660.87	9,660.87	9,660.87	9,660.87	10,260.87	9,660.87	9,660.87	9,660.87	9,660.87	10,260.87	335,098.62
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	234,456.18	16,488.00	16,488.00	16,488.00	16,488.00	16,488.00	17,088.00	16,488.00	16,488.00	16,488.00	16,488.00	17,088.00	417,024.18
AOI00014900141	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	124.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	124.98
					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/	723.95	598.97	598.97	598.97	598.97	598.97	598.97	598.97	598.97	598.97	598.97	598.97	7,312.62
AOI00014900218	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	4,859.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,859.45
					2024	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	4,859.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,859.45
AOI00014900219	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	467,091.94	66,075.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	1,202,320.79
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	467,091.94	66,075.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	1,202,320.79
AOI00014900220	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	467,091.94	66,075.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	1,202,320.79
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	467,091.94	66,075.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	66,075.35	66,075.35	66,075.35	66,075.35	70,275.35	1,202,320.79
AOI00014900220	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	54.00
						COSTEO S/	565,874.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,874.35
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	54.00
						COSTEO S/	565,874.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,874.35
AOI00014900220	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	54.00
						COSTEO S/	565,874.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,874.35



POI MultiAnual con Programación Física y Costeo

						COSTEO S/	565,874.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	565,874.35				
AOI00014900221	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	76,262.29	21,237.55	21,237.55	21,237.55	21,237.55	21,237.55	22,737.55	21,237.55	21,237.55	21,237.55	21,237.55	22,737.55	312,875.34				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	76,262.29	21,237.55	21,237.55	21,237.55	21,237.55	21,237.55	22,737.55	21,237.55	21,237.55	21,237.55	21,237.55	22,737.55	312,875.34				
					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/	76,262.29	21,237.55	21,237.55	21,237.55	21,237.55	21,237.55	22,737.55	21,237.55	21,237.55	21,237.55	21,237.55	22,737.55	312,875.34				
AOI00014900222	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	9.00			
					COSTEO S/	70,013.19	8,507.81	8,507.81	8,507.81	8,507.81	8,507.81	8,807.81	8,507.81	8,507.81	8,507.81	8,507.81	8,807.81	164,199.10				
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	9.00			
					COSTEO S/	70,646.52	9,141.14	9,141.14	9,141.14	9,141.14	9,141.14	9,441.14	9,141.14	9,141.14	9,141.14	9,141.14	9,441.14	171,799.06				
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	9.00			
					COSTEO S/	70,646.52	9,141.14	9,141.14	9,141.14	9,141.14	9,141.14	9,441.14	9,141.14	9,141.14	9,141.14	9,141.14	9,441.14	171,799.06				
AOI00014900270	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
					COSTEO S/	652,492.46	26,776.40	26,776.40	26,776.40	26,776.40	26,776.40	28,276.40	26,776.40	26,776.40	26,776.40	26,776.40	28,276.40	950,032.86				
					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/	656,034.13	30,318.07	30,318.07	30,318.07	30,318.07	30,318.07	31,818.07	30,318.07	30,318.07	30,318.07	30,318.07	31,818.07	992,532.90				
					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/	656,034.13	30,318.07	30,318.07	30,318.07	30,318.07	30,318.07	31,818.07	30,318.07	30,318.07	30,318.07	30,318.07	31,818.07	992,532.90				
AOI00014900271	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00			
					COSTEO S/	211,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,820.00			
					2024	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00		
					COSTEO S/	211,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,820.00				
					2025	FISICO	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	2,460.00			
					COSTEO S/	211,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,820.00				
AOI00014900316	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
					COSTEO S/	15,711.56	14,911.56	14,911.56	14,911.56	14,911.56	14,911.56	15,511.56	14,911.56	14,911.56	14,911.56	14,911.56	15,511.56	180,938.72				
					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/	15,711.56	14,911.56	14,911.56	14,911.56	14,911.56	14,911.56	15,511.56	14,911.56	14,911.56	14,911.56	14,911.56	15,511.56	180,938.72				
					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
AOI00014900381	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			
					2024	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	54.00			
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00			



					POI MultiAnual con Programación Física y Costeo													
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00
AOI00014900382	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	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/	4,860.35	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	54,524.20
					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/	4,860.35	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	54,524.20
					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/	4,860.35	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	54,524.20				
AOI00014900386	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150101 - LIMA	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	36.00	
					COSTEO S/	41,856.82	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	91,520.67
					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/	41,856.82	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	91,520.67
					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/	41,856.82	4,460.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	4,460.35	4,460.35	4,460.35	4,460.35	4,760.35	91,520.67					
AOI00014900387	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	13.00	5.00	5.00	5.00	5.00	68.00
					COSTEO S/	65,696.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,696.69
					FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	70.00
					COSTEO S/	70,000.69	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	113,544.69
					FISICO	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	7.00	7.00	7.00	80.00
COSTEO S/	70,000.69	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	113,544.69				
AOI00014900388	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150101 - LIMA	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	60.00	
					COSTEO S/	25,809.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,809.44
					FISICO	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	82.00
					COSTEO S/	30,113.44	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	73,657.44
					FISICO	5.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	93.00
COSTEO S/	30,113.44	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	3,904.00	3,904.00	3,904.00	3,904.00	3,904.00	4,204.00	73,657.44				
AOI00014900389	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	150101 - LIMA	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	36.00	
					COSTEO S/	32,719.60	30,564.80	30,564.80	30,564.80	30,564.80	30,564.80	32,364.80	30,564.80	30,564.80	30,564.80	32,364.80	372,532.40	
					FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO S/	32,719.60	30,564.80	30,564.80	30,564.80	30,564.80	30,564.80	32,364.80	30,564.80	30,564.80	30,564.80	32,364.80	372,532.40	
					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/	32,719.60	30,564.80	30,564.80	30,564.80	30,564.80	30,564.80	32,364.80	30,564.80	30,564.80	30,564.80	30,564.80	32,364.80	372,532.40					
AOI00014900390	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR	150101 - LIMA	PERSONA TRATADA	Muy Alta	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					COSTEO S/	52,319.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,319.20
					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
							74,013.84	20,494.64	20,494.64	20,494.64	20,494.64	20,494.64	21,394.64	20,494.64	20,494.64	20,494.64	21,394.64	301,254.88



TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.						COSTEO S/	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00	
				2025		COSTEO S/	74,013.84	20,494.64	20,494.64	20,494.64	20,494.64	20,494.64	21,394.64	20,494.64	20,494.64	20,494.64	21,394.64	301,254.88	
AOI00014900393	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150101 - LIMA	PERSONA TRATADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	2,366.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,366.74
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	2,366.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,366.74	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
				2025		COSTEO S/	2,366.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,366.74		
AOI00014900394	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150101 - LIMA	PERSONA TRATADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	100.00	
AOI00014900395	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150101 - LIMA	PERSONA TRATADA	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	1,317.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,317.94	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	3.00	
						COSTEO S/	1,317.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,317.94	
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00	
				2025		COSTEO S/	1,317.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,317.94		
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
AOI00014900037	3329103 - AQV FEMENINO	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta		FISICO	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	50.00	50.00	50.00	570.00	
						COSTEO S/	10,441.25	7,822.93	7,822.93	7,822.93	7,822.93	7,822.93	8,122.93	7,822.93	7,822.93	7,822.93	7,822.93	8,122.93	97,093.48
						FISICO	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	50.00	50.00	50.00	50.00	570.00
						COSTEO S/	11,763.23	9,144.91	9,144.91	9,144.91	9,144.91	9,144.91	9,444.91	9,144.91	9,144.91	9,144.91	9,444.91	112,957.24	
						FISICO	45.00	45.00	45.00	45.00	45.00	45.00	50.00	50.00	50.00	50.00	50.00	50.00	570.00
				2025		COSTEO S/	11,763.23	9,144.91	9,144.91	9,144.91	9,144.91	9,144.91	9,444.91	9,144.91	9,144.91	9,444.91	112,957.24		
AOI00014900038	3329104 - COMPLICACION DE AQV FEMENINO	150101 - LIMA	PACIENTE ATENDIDO	Muy Alta		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	7,519.11	7,119.11	7,119.11	7,119.11	7,119.11	7,119.11	7,419.11	7,119.11	7,119.11	7,119.11	7,419.11	86,429.32	
						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	
						COSTEO S/	7,528.39	7,128.39	7,128.39	7,128.39	7,128.39	7,128.39	7,428.39	7,128.39	7,128.39	7,128.39	7,428.39	86,540.68	
						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	
				2025		COSTEO S/	7,528.39	7,128.39	7,128.39	7,128.39	7,128.39	7,128.39	7,428.39	7,128.39	7,128.39	7,428.39	86,540.68		

POI MultiAnual con Programación Física y Costeo																			
AOI00014900039	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	7,949.65	7,034.58	7,034.58	7,034.58	7,034.58	7,034.58	7,334.58	7,034.58	7,034.58	7,034.58	7,034.58	7,334.58	85,930.03
					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/	7,960.46	7,045.39	7,045.39	7,045.39	7,045.39	7,045.39	7,345.39	7,045.39	7,045.39	7,045.39	7,045.39	7,345.39	86,059.75
					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/	7,960.46	7,045.39	7,045.39	7,045.39	7,045.39	7,045.39	7,345.39	7,045.39	7,045.39	7,045.39	7,045.39	7,345.39	86,059.75
AOI00014900040	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	1,500.00
						COSTEO S/	7,566.33	7,166.33	7,166.33	7,166.33	7,166.33	7,166.33	7,466.33	7,166.33	7,166.33	7,166.33	7,166.33	7,466.33	86,995.96
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	1,500.00
						COSTEO S/	7,862.07	7,462.07	7,462.07	7,462.07	7,462.07	7,462.07	7,762.07	7,462.07	7,462.07	7,462.07	7,462.07	7,762.07	90,544.84
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	1,500.00
						COSTEO S/	7,862.07	7,462.07	7,462.07	7,462.07	7,462.07	7,462.07	7,762.07	7,462.07	7,462.07	7,462.07	7,462.07	7,762.07	90,544.84
AOI00014900041	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	230.00	230.00	230.00	230.00	230.00	230.00	2,580.00
						COSTEO S/	7,818.70	7,418.70	7,418.70	7,418.70	7,418.70	7,418.70	7,718.70	7,418.70	7,418.70	7,418.70	7,418.70	7,718.70	90,024.40
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	230.00	230.00	230.00	230.00	230.00	230.00	2,580.00
						COSTEO S/	8,023.96	7,623.96	7,623.96	7,623.96	7,623.96	7,623.96	7,923.96	7,623.96	7,623.96	7,623.96	7,623.96	7,923.96	92,487.52
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	230.00	230.00	230.00	230.00	230.00	230.00	2,580.00
						COSTEO S/	8,023.96	7,623.96	7,623.96	7,623.96	7,623.96	7,623.96	7,923.96	7,623.96	7,623.96	7,623.96	7,623.96	7,923.96	92,487.52
AOI00014900043	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	5,919.45	5,519.45	5,519.45	5,519.45	5,519.45	5,519.45	5,819.45	5,519.45	5,519.45	5,519.45	5,519.45	5,819.45	67,233.40
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	5,920.88	5,520.88	5,520.88	5,520.88	5,520.88	5,520.88	5,820.88	5,520.88	5,520.88	5,520.88	5,520.88	5,820.88	67,250.56
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	6.00
						COSTEO S/	5,920.88	5,520.88	5,520.88	5,520.88	5,520.88	5,520.88	5,820.88	5,520.88	5,520.88	5,520.88	5,520.88	5,820.88	67,250.56
AOI00014900044	3329108 - ANTICONCEPTIVO HORMONAL ORAL	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO S/	5,584.95	5,184.95	5,184.95	5,184.95	5,184.95	5,184.95	5,484.95	5,184.95	5,184.95	5,184.95	5,184.95	5,484.95	63,219.40
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO S/	5,586.38	5,186.38	5,186.38	5,186.38	5,186.38	5,186.38	5,486.38	5,186.38	5,186.38	5,186.38	5,186.38	5,486.38	63,236.56
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
						COSTEO S/	5,586.38	5,186.38	5,186.38	5,186.38	5,186.38	5,186.38	5,486.38	5,186.38	5,186.38	5,186.38	5,186.38	5,486.38	63,236.56
AOI00014900045	3329115 - IMPLANTE	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	500.00
						COSTEO S/	3,611.78	2,761.78	2,761.78	2,761.78	2,761.78	2,761.78	3,061.78	2,761.78	2,761.78	2,761.78	2,761.78	3,061.78	34,591.36
					2024	FISICO	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	500.00
						COSTEO S/	3,631.28	2,781.28	2,781.28	2,781.28	2,781.28	2,781.28	3,081.28	2,781.28	2,781.28	2,781.28	2,781.28	3,081.28	34,825.36
					2025	FISICO	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	500.00
						COSTEO	3,631.28	2,781.28	2,781.28	2,781.28	2,781.28	2,781.28	3,081.28	2,781.28	2,781.28	2,781.28	2,781.28	3,081.28	34,825.36



S/																		
AOI00014900046	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	150101 - LIMA	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	3,161.78	2,761.78	2,761.78	2,761.78	2,761.78	2,761.78	3,061.78	2,761.78	2,761.78	2,761.78	34,141.36		
					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/	3,162.73	2,762.73	2,762.73	2,762.73	2,762.73	2,762.73	3,062.73	2,762.73	2,762.73	2,762.73	34,152.76		
					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/	3,162.73	2,762.73	2,762.73	2,762.73	2,762.73	2,762.73	3,062.73	2,762.73	2,762.73	2,762.73	34,152.76		
AOI00014900047	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	150101 - LIMA	PACIENTE 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/	5,919.45	5,519.45	5,519.45	5,519.45	5,519.45	5,519.45	5,819.45	5,519.45	5,519.45	5,519.45	5,519.45	67,233.40	
					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/	5,937.41	5,537.41	5,537.41	5,537.41	5,537.41	5,537.41	5,837.41	5,537.41	5,537.41	5,537.41	5,537.41	67,448.92	
					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 S/	5,937.41	5,537.41	5,537.41	5,537.41	5,537.41	5,537.41	5,837.41	5,537.41	5,537.41	5,537.41	67,448.92		
AOI00014900048	3329112 - COMPLICACIONES POR USO DE DIU	150101 - LIMA	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO S/	46,886.42	7,023.45	7,023.45	7,023.45	7,023.45	7,023.45	7,323.45	7,023.45	7,023.45	7,023.45	7,023.45	124,744.37	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO S/	46,893.56	7,030.59	7,030.59	7,030.59	7,030.59	7,030.59	7,330.59	7,030.59	7,030.59	7,030.59	124,830.05		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO S/	46,893.56	7,030.59	7,030.59	7,030.59	7,030.59	7,030.59	7,330.59	7,030.59	7,030.59	7,030.59	124,830.05		
AOI00014900049	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	167.00	167.00	166.00	167.00	167.00	166.00	167.00	167.00	166.00	167.00	2,000.00	
					COSTEO S/	8,998.94	8,198.94	8,198.94	8,198.94	8,198.94	8,198.94	8,798.94	8,198.94	8,198.94	8,198.94	8,198.94	100,387.28	
					2024	FISICO	167.00	167.00	166.00	167.00	167.00	166.00	167.00	167.00	166.00	167.00	2,000.00	
					COSTEO S/	8,998.94	8,198.94	8,198.94	8,198.94	8,198.94	8,198.94	8,798.94	8,198.94	8,198.94	8,198.94	100,387.28		
					2025	FISICO	167.00	167.00	166.00	167.00	167.00	166.00	167.00	167.00	166.00	167.00	2,000.00	
					COSTEO S/	8,998.94	8,198.94	8,198.94	8,198.94	8,198.94	8,198.94	8,798.94	8,198.94	8,198.94	8,198.94	100,387.28		
AOI00014900050	3329203 - ATENCION PREGESTACIONAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	13.00	13.00	13.00	11.00	13.00	13.00	13.00	11.00	13.00	13.00	150.00	
					COSTEO S/	10,611.67	9,811.67	9,811.67	9,811.67	9,811.67	9,811.67	10,411.67	9,811.67	9,811.67	9,811.67	10,411.67	119,740.04	
					2024	FISICO	13.00	13.00	13.00	11.00	13.00	13.00	13.00	11.00	13.00	13.00	150.00	
					COSTEO S/	10,611.73	9,811.73	9,811.73	9,811.73	9,811.73	9,811.73	10,411.73	9,811.73	9,811.73	9,811.73	119,740.76		
					2025	FISICO	13.00	13.00	13.00	11.00	13.00	13.00	13.00	11.00	13.00	13.00	150.00	
					COSTEO S/	10,611.73	9,811.73	9,811.73	9,811.73	9,811.73	9,811.73	10,411.73	9,811.73	9,811.73	9,811.73	119,740.76		
AOI00014900051	3329404 - AMENAZA DE PARTO PREMATURO	150101 - LIMA	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	300.00	
					COSTEO S/	30,791.49	29,191.49	29,191.49	29,191.49	29,191.49	29,191.49	30,691.49	29,191.49	29,191.49	29,191.49	30,691.49	354,897.88	
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
COSTEO	110,263.29	108,663.29	108,663.29	108,663.29	108,663.29	108,663.29	110,163.29	108,663.29	108,663.29	108,663.29	110,163.29	1,308,559.48						



						S/ FISICO COSTEO S/	25.00 110,263.29	25.00 108,663.29	25.00 108,663.29	25.00 108,663.29	25.00 108,663.29	25.00 108,663.29	25.00 110,163.29	25.00 108,663.29	25.00 108,663.29	25.00 108,663.29	25.00 110,163.29	300.00 1,308,559.48
						FISICO COSTEO S/	60.00 31,069.41	60.00 28,136.01	60.00 28,136.01	60.00 28,136.01	60.00 28,136.01	60.00 28,136.01	60.00 29,336.01	60.00 28,136.01	60.00 28,136.01	60.00 28,136.01	60.00 29,336.01	720.00 342,965.52
AOI00014900052	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO COSTEO S/	60.00 99,037.92	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 97,304.52	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 97,304.52	720.00 1,158,587.64
					2025	FISICO COSTEO S/	60.00 99,037.92	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 97,304.52	60.00 96,104.52	60.00 96,104.52	60.00 96,104.52	60.00 97,304.52	720.00 1,158,587.64
					2023	FISICO COSTEO S/	20.00 14,403.03	20.00 13,603.03	20.00 13,603.03	20.00 13,603.03	20.00 13,603.03	20.00 13,603.03	20.00 14,203.03	20.00 13,603.03	20.00 13,603.03	20.00 13,603.03	20.00 13,603.03	20.00 14,203.03
AOI00014900053	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO COSTEO S/	20.00 52,646.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 52,446.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 52,446.34	240.00 624,156.08
					2025	FISICO COSTEO S/	20.00 52,646.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 52,446.34	20.00 51,846.34	20.00 51,846.34	20.00 51,846.34	20.00 52,446.34	240.00 624,156.08
					2023	FISICO COSTEO S/	15.00 16,897.97	15.00 16,097.97	15.00 16,097.97	15.00 16,097.97	15.00 16,097.97	15.00 16,097.97	15.00 16,697.97	15.00 16,097.97	15.00 16,097.97	15.00 16,097.97	15.00 16,097.97	15.00 16,697.97
AOI00014900054	3329408 - HIPEREMESIS GRAVIDICA	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO COSTEO S/	15.00 19,174.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,974.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,974.37	180.00 222,492.44
					2025	FISICO COSTEO S/	15.00 19,174.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,974.37	15.00 18,374.37	15.00 18,374.37	15.00 18,374.37	15.00 18,974.37	180.00 222,492.44
					2023	FISICO COSTEO S/	40.00 22,347.08	40.00 20,347.08	40.00 20,347.08	40.00 20,347.08	40.00 20,347.08	40.00 20,347.08	40.00 21,847.08	40.00 20,347.08	40.00 20,347.08	40.00 20,347.08	40.00 20,347.08	40.00 21,847.08
AOI00014900055	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO COSTEO S/	40.00 28,203.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 27,703.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 27,703.78	480.00 319,445.36
					2025	FISICO COSTEO S/	40.00 28,203.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 27,703.78	40.00 26,203.78	40.00 26,203.78	40.00 26,203.78	40.00 27,703.78	480.00 319,445.36
					2023	FISICO COSTEO S/	38.00 21,304.47	38.00 20,104.47	38.00 20,104.47	38.00 20,104.47	38.00 20,104.47	38.00 20,104.47	38.00 21,004.47	38.00 20,104.47	38.00 20,104.47	38.00 20,104.47	38.00 20,104.47	38.00 21,004.47
AOI00014900056	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO COSTEO S/	38.00 36,611.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 36,311.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 36,311.54	456.00 427,938.48
					2025	FISICO COSTEO S/	38.00 36,611.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 36,311.54	38.00 35,411.54	38.00 35,411.54	38.00 35,411.54	38.00 36,311.54	456.00 427,938.48
					2023	FISICO COSTEO	6.00 18,877.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 18,477.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 18,477.97
AOI00014900057	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO	6.00 18,877.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 18,477.97	6.00 17,277.97	6.00 17,277.97	6.00 17,277.97	6.00 18,477.97	72.00 211,335.64



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POI MultiAnual con Programación Física y Costeo																							
	EMBARAZO CON LAPAROTOMIA				2024	S/ 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/	27,828.42	26,228.42	26,228.42	26,228.42	26,228.42	26,228.42	27,428.42	26,228.42	26,228.42	26,228.42	27,428.42	318,741.04					
						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/	27,828.42	26,228.42	26,228.42	26,228.42	26,228.42	26,228.42	27,428.42	26,228.42	26,228.42	26,228.42	27,428.42	318,741.04					
AOI00014900058	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	150101 - LIMA	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	504.00						
						COSTEO S/	21,323.39	19,723.39	19,723.39	19,723.39	19,723.39	19,723.39	20,923.39	19,723.39	19,723.39	19,723.39	20,923.39	240,680.68					
					2024	FISICO	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/	45,506.91	43,906.91	43,906.91	43,906.91	43,906.91	43,906.91	45,106.91	43,906.91	43,906.91	43,906.91	45,106.91	530,882.92					
					2025	FISICO	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/	45,506.91	43,906.91	43,906.91	43,906.91	43,906.91	43,906.91	45,106.91	43,906.91	43,906.91	43,906.91	45,106.91	530,882.92					
					AOI00014900059	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
											COSTEO S/	10,443.11	9,643.11	9,643.11	9,643.11	9,643.11	9,643.11	10,243.11	9,643.11	9,643.11	9,643.11	10,243.11	117,717.32
2024	FISICO	60.00	60.00	60.00						60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00					
	COSTEO S/	39,619.16	38,819.16	38,819.16						38,819.16	38,819.16	38,819.16	39,419.16	38,819.16	38,819.16	38,819.16	39,419.16	467,829.92					
2025	FISICO	60.00	60.00	60.00						60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00					
	COSTEO S/	39,619.16	38,819.16	38,819.16						38,819.16	38,819.16	38,819.16	39,419.16	38,819.16	38,819.16	38,819.16	39,419.16	467,829.92					
AOI00014900060	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	150101 - LIMA	CASO TRATADO	Muy Alta						2023	FISICO	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	66.00	800.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	800.00				
						COSTEO S/	79,600.48	77,600.48	77,600.48	77,600.48	77,600.48	77,600.48	78,385.48	77,600.48	77,600.48	77,600.48	78,385.48	934,775.76					
					2025	FISICO	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	800.00				
						COSTEO S/	79,600.48	77,600.48	77,600.48	77,600.48	77,600.48	77,600.48	78,385.48	77,600.48	77,600.48	77,600.48	78,385.48	934,775.76					
					AOI00014900062	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	150101 - LIMA	PARTO COMPLICADO	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/	59,176.65	55,576.65	55,576.65	55,576.65	55,576.65	55,576.65	58,576.65	55,576.65	55,576.65	55,576.65	58,576.65	676,519.80
2024	FISICO	20.00	20.00	20.00						20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
	COSTEO S/	63,953.40	60,353.40	60,353.40						60,353.40	60,353.40	60,353.40	63,353.40	60,353.40	60,353.40	60,353.40	63,353.40	733,840.80					
2025	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/	63,953.40	60,353.40	60,353.40						60,353.40	60,353.40	60,353.40	63,353.40	60,353.40	60,353.40	60,353.40	63,353.40	733,840.80					
AOI00014900063	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	150101 - LIMA	PARTO COMPLICADO	Muy Alta						2023	FISICO	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	42.00	41.00	500.00
											COSTEO S/	93,743.65	87,743.65	87,743.65	87,743.65	87,743.65	87,743.65	92,243.65	87,743.65	87,743.65	87,743.65	92,243.65	1,067,923.80
					2024	FISICO	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	500.00				
						COSTEO S/	128,575.74	122,575.74	122,575.74	122,575.74	122,575.74	122,575.74	127,075.74	122,575.74	122,575.74	122,575.74	127,075.74	1,485,908.88					
					2025	FISICO	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	42.00	42.00	41.00	500.00				
						COSTEO S/	128,575.74	122,575.74	122,575.74	122,575.74	122,575.74	122,575.74	127,075.74	122,575.74	122,575.74	122,575.74	127,075.74	1,485,908.88					

POI MultiAnual con Programación Física y Costeo																			
AOI00014900064	3329701 - CESAREA	150101 - LIMA	CESAREA	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
					COSTEO S/	31,046.68	29,232.88	29,232.88	29,232.88	29,232.88	29,232.88	29,232.88	30,432.88	29,232.88	29,232.88	29,232.88	30,432.88	355,008.36	
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					COSTEO S/	136,198.69	134,384.89	134,384.89	134,384.89	134,384.89	134,384.89	134,384.89	135,584.89	134,384.89	134,384.89	134,384.89	135,584.89	1,616,832.48	
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					COSTEO S/	136,198.69	134,384.89	134,384.89	134,384.89	134,384.89	134,384.89	134,384.89	135,584.89	134,384.89	134,384.89	134,384.89	135,584.89	1,616,832.48	
					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/	133,511.90	73,421.90	73,421.90	73,421.90	73,421.90	73,421.90	78,221.90	73,421.90	73,421.90	73,421.90	73,421.90	78,221.90	950,752.80	
AOI00014900067	3329901 - ENDOMETRITIS PUERPERAL	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
					COSTEO S/	144,045.99	83,955.99	83,955.99	83,955.99	83,955.99	83,955.99	88,755.99	83,955.99	83,955.99	83,955.99	83,955.99	88,755.99	1,077,161.88	
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO S/	144,045.99	83,955.99	83,955.99	83,955.99	83,955.99	83,955.99	88,755.99	83,955.99	83,955.99	83,955.99	83,955.99	88,755.99	1,077,161.88	
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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/	33,276.41	30,076.41	30,076.41	30,076.41	30,076.41	30,076.41	32,476.41	30,076.41	30,076.41	30,076.41	30,076.41	32,476.41	368,916.92	
AOI00014900068	3329902 - MASTITIS	150101 - LIMA	CASO TRATADO	Muy Alta	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 S/	33,276.41	30,076.41	30,076.41	30,076.41	30,076.41	30,076.41	32,476.41	30,076.41	30,076.41	30,076.41	30,076.41	32,476.41	368,916.92	
					2023	FISICO	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	200.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	200.00
					COSTEO S/	22,147.33	20,947.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	254,367.96	
					2025	FISICO	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	200.00
					COSTEO S/	22,147.33	20,947.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	254,367.96	
AOI00014900069	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	200.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	200.00
					COSTEO S/	22,147.33	20,947.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	254,367.96	
					2025	FISICO	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	16.00	16.00	18.00	200.00
					COSTEO S/	22,147.33	20,947.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	20,947.33	20,947.33	20,947.33	20,947.33	21,847.33	254,367.96	
					2023	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					COSTEO S/	101,381.99	6,737.62	148,013.17	12,324.64	6,039.64	5,322.86	5,197.79	5,322.85	5,197.79	5,296.79	5,215.36	5,657.16	311,707.66	
AOI00014900196	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS NO MEDICA SERVICIO DE OBSTETRICES	150101 - LIMA	CONSULTA	Muy Alta	2024	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00		
					COSTEO S/	101,381.99	6,737.62	148,013.17	12,324.64	6,039.64	5,322.86	5,197.79	5,322.85	5,197.79	5,296.79	5,215.36	5,657.16	311,707.66	
					2025	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00	
					COSTEO S/	101,381.99	6,737.62	148,013.17	12,324.64	6,039.64	5,322.86	5,197.79	5,322.85	5,197.79	5,296.79	5,215.36	5,657.16	311,707.66	
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
					COSTEO S/	4,288,226.15	85,754.90	135,352.70	92,016.38	98,249.80	85,959.57	123,782.44	88,119.13	87,874.73	85,548.21	90,004.34	90,490.32	5,351,378.67	
					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/	4,288,226.15	85,754.90	135,352.70	92,016.38	98,249.80	85,959.57	123,782.44	88,119.13	87,874.73	85,548.21	90,004.34	90,490.32	5,351,378.67	
AOI00014900197	5001563 - HOSPITALIZACION DE GINECO OBSTETRICIA	150101 - LIMA	DIA-CAMA	Muy Alta	2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
					2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
					COSTEO S/	4,288,226.15	85,754.90	135,352.70	92,016.38	98,249.80	85,959.57	123,782.44	88,119.13	87,874.73	85,548.21	90,004.34	90,490.32	5,351,378.67	



							POI MultiAnual con Programación Física y Costeo													
							COSTEO S/	4,288,226.15	85,754.90	135,352.70	92,016.38	98,249.80	85,959.57	123,782.44	88,119.13	87,874.73	85,548.21	90,004.34	90,490.32	5,351,378.67
AOI00014900232	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA GINECO OBSTETRICIA CONSULTA EXTERNA.	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	1,658.00	1,658.00	1,658.00	1,658.00	1,758.00	1,758.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	21,296.00
					COSTEO S/	546,074.51	298,796.81	293,106.28	290,376.10	287,385.87	281,316.87	288,829.20	287,759.11	276,908.75	276,886.75	276,600.62	286,273.01	3,690,313.88		
					2024	FISICO	1,658.00	1,658.00	1,658.00	1,658.00	1,758.00	1,758.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	21,296.00	
					COSTEO S/	546,074.51	298,796.81	293,106.28	290,376.10	287,385.87	281,316.87	288,829.20	287,759.11	276,908.75	276,886.75	276,600.62	286,273.01	3,690,313.88		
					2025	FISICO	1,658.00	1,658.00	1,658.00	1,658.00	1,758.00	1,758.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	1,858.00	21,296.00	
					COSTEO S/	546,074.51	298,796.81	293,106.28	290,376.10	287,385.87	281,316.87	288,829.20	287,759.11	276,908.75	276,886.75	276,600.62	286,273.01	3,690,313.88		
AOI00014900233	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS- MEDICA ESPECIALIZADA GINECO OBSTETRICIA PROCEDIMIENTOS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
					COSTEO S/	2,290,831.92	85,862.96	85,908.16	85,847.16	85,847.11	85,836.29	85,831.57	91,831.57	85,831.57	85,796.07	85,318.61	86,264.71	3,241,007.70		
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00	
					COSTEO S/	2,290,831.92	85,862.96	85,908.16	85,847.16	85,847.11	85,836.29	85,831.57	91,831.57	85,831.57	85,796.07	85,318.61	86,264.71	3,241,007.70		
					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	2,160.00	
					COSTEO S/	2,290,831.92	85,862.96	85,908.16	85,847.16	85,847.11	85,836.29	85,831.57	91,831.57	85,831.57	85,796.07	85,318.61	86,264.71	3,241,007.70		
AOI00014900287	3329107 - METODOS DE BARRERA	150101 - LIMA	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	72.00
					COSTEO S/	5,777.74	5,377.74	5,377.74	5,377.74	5,377.74	5,377.74	5,677.74	5,377.74	5,377.74	5,377.74	5,377.74	5,677.74	65,532.88		
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	72.00
					COSTEO S/	5,887.17	5,487.17	5,487.17	5,487.17	5,487.17	5,487.17	5,787.17	5,487.17	5,487.17	5,487.17	5,487.17	5,787.17	66,846.04		
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	72.00	
					COSTEO S/	5,887.17	5,487.17	5,487.17	5,487.17	5,487.17	5,487.17	5,787.17	5,487.17	5,487.17	5,487.17	5,487.17	5,787.17	66,846.04		
AOI00014900303	3329418 - GESTANTE CON ANEMIA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	92.00	92.00	91.00	92.00	92.00	91.00	92.00	92.00	91.00	92.00	92.00	91.00	1,100.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	92.00	92.00	91.00	92.00	92.00	91.00	92.00	92.00	91.00	92.00	92.00	91.00	1,100.00	
					COSTEO S/	26,484.91	24,084.91	24,084.91	24,084.91	24,084.91	24,084.91	26,484.91	24,084.91	24,084.91	24,084.91	24,084.91	26,484.91	296,218.92		
					2025	FISICO	92.00	92.00	91.00	92.00	92.00	91.00	92.00	92.00	91.00	92.00	92.00	91.00	1,100.00	
					COSTEO S/	26,484.91	24,084.91	24,084.91	24,084.91	24,084.91	24,084.91	26,484.91	24,084.91	24,084.91	24,084.91	24,084.91	26,484.91	296,218.92		
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								12	TOTAL ANUAL
AOI00014900001	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	150101 - LIMA	ADOLESCENTE ATENDIDA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	130.00
					COSTEO S/	79,695.15	73,645.15	73,645.15	73,645.15	73,645.15	73,645.15	76,945.15	73,645.15	73,645.15	73,645.15	73,645.15	76,945.15	896,391.80		
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	130.00	
					COSTEO S/	79,698.48	73,648.48	73,648.48	73,648.48	73,648.48	73,648.48	76,948.48	73,648.48	73,648.48	73,648.48	73,648.48	76,948.48	896,431.76		
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	130.00	
					COSTEO S/	79,698.48	73,648.48	73,648.48	73,648.48	73,648.48	73,648.48	76,948.48	73,648.48	73,648.48	73,648.48	73,648.48	76,948.48	896,431.76		

16/5/22, 19:52						POI MultiAnual con Programación Física y Costeo														
AOI00014900010	3317201 - ATENCION A LA GESTANTE	150101 - LIMA	GESTANTE CONTROLADA	Muy Alta	2023	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00	
					COSTEO S/	12,405.57	11,205.57	11,205.57	11,205.57	11,205.57	11,205.57	12,105.57	11,205.57	11,205.57	11,205.57	11,205.57	12,105.57	137,466.84		
					2024	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
					COSTEO S/	25,092.16	23,892.16	23,892.16	23,892.16	23,892.16	23,892.16	24,792.16	23,892.16	23,892.16	23,892.16	23,892.16	24,792.16	289,705.92		
					2025	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00	
					COSTEO S/	25,092.16	23,892.16	23,892.16	23,892.16	23,892.16	23,892.16	24,792.16	23,892.16	23,892.16	23,892.16	23,892.16	24,792.16	289,705.92		
AOI00014900012	3317204 - EXAMENES DE LABORATORIO COMPLETO	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00		
					COSTEO S/	22,132.72	20,932.72	20,932.72	20,932.72	20,932.72	20,932.72	21,832.72	20,932.72	20,932.72	20,932.72	20,932.72	21,832.72	254,192.64		
					2024	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00	
					COSTEO S/	31,172.47	29,972.47	29,972.47	29,972.47	29,972.47	29,972.47	30,872.47	29,972.47	29,972.47	29,972.47	29,972.47	30,872.47	362,669.64		
					2025	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00		
					COSTEO S/	31,172.47	29,972.47	29,972.47	29,972.47	29,972.47	29,972.47	30,872.47	29,972.47	29,972.47	29,972.47	29,972.47	30,872.47	362,669.64		
AOI00014900013	3317205 - ECOGRAFIA OBSTETRICA	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00		
					COSTEO S/	19,798.77	15,930.67	15,930.67	15,930.67	15,930.67	15,930.67	16,830.67	15,930.67	15,930.67	15,930.67	15,930.67	16,830.67	196,836.14		
					2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00	
					COSTEO S/	24,523.77	20,655.67	20,655.67	20,655.67	20,655.67	20,655.67	21,555.67	20,655.67	20,655.67	20,655.67	20,655.67	21,555.67	253,536.14		
					2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00	
					COSTEO S/	24,523.77	20,655.67	20,655.67	20,655.67	20,655.67	20,655.67	21,555.67	20,655.67	20,655.67	20,655.67	20,655.67	21,555.67	253,536.14		
AOI00014900014	3317209 - EVALUACION DEL BIENESTAR FETAL	150101 - LIMA	GESTANTE EXAMINADA	Muy Alta	2023	FISICO	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	4,000.00	
					COSTEO S/	27,997.66	25,572.66	25,572.66	25,572.66	25,572.66	25,572.66	27,372.66	25,572.66	25,572.66	25,572.66	25,572.66	27,372.66	312,896.92		
					2024	FISICO	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	4,000.00	
					COSTEO S/	35,331.72	32,906.72	32,906.72	32,906.72	32,906.72	32,906.72	34,706.72	32,906.72	32,906.72	32,906.72	32,906.72	34,706.72	400,905.64		
					2025	FISICO	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	333.00	333.00	334.00	4,000.00	
					COSTEO S/	35,331.72	32,906.72	32,906.72	32,906.72	32,906.72	32,906.72	34,706.72	32,906.72	32,906.72	32,906.72	32,906.72	34,706.72	400,905.64		
AOI00014900061	3329501 - ATENCION DEL PARTO NORMAL	150101 - LIMA	PARTO NORMAL	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
					COSTEO S/	175,606.33	156,484.33	156,484.33	156,484.33	156,484.33	156,484.33	166,984.33	156,484.33	156,484.33	156,484.33	156,484.33	166,984.33	1,917,933.96		
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					COSTEO S/	267,700.32	248,578.32	248,578.32	248,578.32	248,578.32	248,578.32	259,078.32	248,578.32	248,578.32	248,578.32	248,578.32	259,078.32	3,023,061.84		
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					COSTEO S/	267,700.32	248,578.32	248,578.32	248,578.32	248,578.32	248,578.32	259,078.32	248,578.32	248,578.32	248,578.32	248,578.32	259,078.32	3,023,061.84		
AOI00014900065	3329801 - ATENCION DEL PUERPERIO	150101 - LIMA	ATENCION PUERPERAL	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
					COSTEO S/	198,954.83	185,754.83	185,754.83	185,754.83	185,754.83	185,754.83	196,554.83	185,754.83	185,754.83	185,754.83	185,754.83	196,554.83	2,263,857.96		
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					COSTEO S/	199,628.91	186,428.91	186,428.91	186,428.91	186,428.91	186,428.91	197,228.91	186,428.91	186,428.91	186,428.91	186,428.91	197,228.91	2,271,946.92		
					2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					COSTEO	199,628.91	186,428.91	186,428.91	186,428.91	186,428.91	186,428.91	197,228.91	186,428.91	186,428.91	186,428.91	186,428.91	197,228.91	2,271,946.92		



S/																			
AOI00014900302	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	150101 - LIMA	GESTANTE SUPLEMENTADA	Muy Alta	2023	FISICO COSTEO S/	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
					18,061.18	16,861.18	16,861.18	16,861.18	16,861.18	16,861.18	16,861.18	17,761.18	16,861.18	16,861.18	16,861.18	16,861.18	17,761.18	205,334.16	
					FISICO COSTEO S/	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
					25,870.27	24,670.27	24,670.27	24,670.27	24,670.27	24,670.27	24,670.27	25,570.27	24,670.27	24,670.27	24,670.27	24,670.27	25,570.27	299,043.24	
2025	FISICO COSTEO S/	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00		
25,870.27	24,670.27	24,670.27	24,670.27	24,670.27	24,670.27	24,670.27	25,570.27	24,670.27	24,670.27	24,670.27	24,670.27	24,670.27	25,570.27	299,043.24					
AOI00014900406	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	150101 - LIMA	ADOLESCENTE ATENDIDA	Muy Alta	2024	FISICO COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					FISICO COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00014900411	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE GINECOBSTETRICIA	150101 - LIMA	ACCION	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	
					109,678.57	98,291.05	243,113.23	778,613.09	98,306.56	97,692.33	98,282.09	97,682.09	97,682.09	97,682.09	97,682.09	98,334.84	2,013,040.12		
					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	
					109,678.57	98,291.05	243,113.23	778,613.09	98,306.56	97,692.33	98,282.09	97,682.09	97,682.09	97,682.09	97,682.09	98,334.84	2,013,040.12		
2025	FISICO COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
109,678.57	98,291.05	243,113.23	778,613.09	98,306.56	97,692.33	98,282.09	97,682.09	97,682.09	97,682.09	97,682.09	98,334.84	2,013,040.12							
AOI00014900428	3317211 - VACUNACION A LA GESTANTE	150101 - LIMA	GESTANTE PROTEGIDA	Muy Alta	2023	FISICO COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					16,631.43	15,431.43	15,431.43	15,431.43	15,431.43	15,431.43	16,331.43	15,431.43	15,431.43	15,431.43	15,431.43	16,331.43	188,177.16		
					FISICO COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					16,631.43	15,431.43	15,431.43	15,431.43	15,431.43	15,431.43	16,331.43	15,431.43	15,431.43	15,431.43	15,431.43	16,331.43	188,177.16		
2025	FISICO COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00					
16,631.43	15,431.43	15,431.43	15,431.43	15,431.43	15,431.43	16,331.43	15,431.43	15,431.43	15,431.43	15,431.43	16,331.43	188,177.16							
CENTRO DE COSTO: 13 - 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 MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00014900021	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					42,909.10	36,330.90	36,330.90	36,330.90	36,330.90	36,330.90	37,830.90	36,330.90	36,330.90	36,330.90	36,330.90	37,830.90	445,549.00		
					FISICO COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
					42,909.10	36,330.90	36,330.90	36,330.90	36,330.90	36,330.90	37,830.90	36,330.90	36,330.90	36,330.90	36,330.90	37,830.90	445,549.00		
2025	FISICO COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00				
42,909.10	36,330.90	36,330.90	36,330.90	36,330.90	36,330.90	37,830.90	36,330.90	36,330.90	36,330.90	36,330.90	37,830.90	445,549.00							
AOI00014900022	3331102 - FARINGOAMIGDALITIS	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO	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
							18,435.93	11,944.38	11,944.38	11,944.38	11,944.38	11,944.38	12,544.38	11,944.38	11,944.38	11,944.38	12,544.38	151,024.11	



AGUDA						S/ FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00			
				2024		COSTEO S/	18,435.93	11,944.38	11,944.38	11,944.38	11,944.38	11,944.38	12,544.38	11,944.38	11,944.38	151,024.11			
						FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00			
				2025		COSTEO S/	18,435.93	11,944.38	11,944.38	11,944.38	11,944.38	11,944.38	12,544.38	11,944.38	11,944.38	151,024.11			
AOI00014900023	3331103 - OTITIS MEDIA AGUDA (OMA)	150101 - LIMA	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	480.00	
						COSTEO S/	15,603.56	11,944.38	11,944.38	11,944.38	11,944.38	11,944.38	12,544.38	11,944.38	11,944.38	11,944.38	12,544.38	148,191.74	
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	15,603.56	11,944.38	11,944.38	11,944.38	11,944.38	11,944.38	12,544.38	11,944.38	11,944.38	11,944.38	12,544.38	148,191.74	
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	15,603.56	11,944.38	11,944.38	11,944.38	11,944.38	11,944.38	12,544.38	11,944.38	11,944.38	11,944.38	12,544.38	148,191.74	
AOI00014900024	3331104 - SINUSITIS AGUDA	150101 - LIMA	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	12.00	12.00	144.00
						COSTEO S/	7,315.84	5,618.77	5,618.77	5,618.77	5,618.77	5,618.77	6,218.77	5,618.77	5,618.77	5,618.77	5,618.77	6,218.77	70,322.31
					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/	7,315.84	5,618.77	5,618.77	5,618.77	5,618.77	5,618.77	6,218.77	5,618.77	5,618.77	5,618.77	5,618.77	6,218.77	70,322.31
					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/	7,315.84	5,618.77	5,618.77	5,618.77	5,618.77	5,618.77	6,218.77	5,618.77	5,618.77	5,618.77	5,618.77	6,218.77	70,322.31
AOI00014900025	3331201 - EDA ACUOSA NO COMPLICADA	150101 - LIMA	CASO TRATADO	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 S/	346,210.93	30,990.73	30,990.73	30,990.73	30,990.73	30,990.73	32,790.73	30,990.73	30,990.73	30,990.73	30,990.73	32,790.73	690,708.96
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	346,477.60	31,257.40	31,257.40	31,257.40	31,257.40	31,257.40	33,057.40	31,257.40	31,257.40	31,257.40	31,257.40	33,057.40	693,909.00
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	346,477.60	31,257.40	31,257.40	31,257.40	31,257.40	31,257.40	33,057.40	31,257.40	31,257.40	31,257.40	31,257.40	33,057.40	693,909.00
AOI00014900026	3331203 - EDA DISENTERICA	150101 - LIMA	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/	29,994.94	25,772.89	25,772.89	25,772.89	25,772.89	25,772.89	26,672.89	25,772.89	25,772.89	25,772.89	25,772.89	26,672.89	315,296.73
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	29,994.94	25,772.89	25,772.89	25,772.89	25,772.89	25,772.89	26,672.89	25,772.89	25,772.89	25,772.89	25,772.89	26,672.89	315,296.73
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	29,994.94	25,772.89	25,772.89	25,772.89	25,772.89	25,772.89	26,672.89	25,772.89	25,772.89	25,772.89	25,772.89	26,672.89	315,296.73
AOI00014900027	3331204 - EDA PERSISTENTE	150101 - LIMA	CASO TRATADO	Muy Alta															
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	18,761.98	16,837.28	16,837.28	16,837.28	16,837.28	16,837.28	17,737.28	16,837.28	16,837.28	16,837.28	16,837.28	17,737.28	205,772.06
					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/	18,761.98	16,837.28	16,837.28	16,837.28	16,837.28	16,837.28	17,737.28	16,837.28	16,837.28	16,837.28	16,837.28	17,737.28	205,772.06
					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/	18,761.98	16,837.28	16,837.28	16,837.28	16,837.28	16,837.28	17,737.28	16,837.28	16,837.28	16,837.28	16,837.28	17,737.28	205,772.06

AOI00014900028	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	150101 - LIMA	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/	68,158.20	59,938.58	59,938.58	59,938.58	59,938.58	59,938.58	59,938.58	64,138.58	59,938.58	59,938.58	59,938.58	64,138.58	735,882.58
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
					COSTEO S/	69,029.53	60,809.91	60,809.91	60,809.91	60,809.91	60,809.91	60,809.91	65,009.91	60,809.91	60,809.91	60,809.91	65,009.91	746,338.54
AOI00014900029	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	150101 - LIMA	CASO TRATADO	Muy Alta	2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
					COSTEO S/	69,029.53	60,809.91	60,809.91	60,809.91	60,809.91	60,809.91	60,809.91	65,009.91	60,809.91	60,809.91	60,809.91	65,009.91	746,338.54
					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/	78,205.27	67,441.32	67,441.32	67,441.32	67,441.32	67,441.32	67,441.32	71,641.32	67,441.32	67,441.32	67,441.32	71,641.32	828,459.79
AOI00014900030	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
					COSTEO S/	78,205.27	67,441.32	67,441.32	67,441.32	67,441.32	67,441.32	67,441.32	71,641.32	67,441.32	67,441.32	67,441.32	71,641.32	828,459.79
					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/	78,205.27	67,441.32	67,441.32	67,441.32	67,441.32	67,441.32	67,441.32	71,641.32	67,441.32	67,441.32	67,441.32	71,641.32	828,459.79
AOI00014900031	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATAACION	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO S/	59,839.47	53,268.37	53,268.37	53,268.37	53,268.37	53,268.37	53,268.37	57,468.37	53,268.37	53,268.37	53,268.37	57,468.37	654,191.54
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO S/	59,839.47	53,268.37	53,268.37	53,268.37	53,268.37	53,268.37	53,268.37	57,468.37	53,268.37	53,268.37	53,268.37	57,468.37	654,191.54
AOI00014900032	3331402 - ATENCION EDA CON DESHIDRATAACION GRAVE SIN Y CON SHOCK	150101 - LIMA	CASO TRATADO	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00		
					COSTEO S/	59,839.47	53,268.37	53,268.37	53,268.37	53,268.37	53,268.37	53,268.37	57,468.37	53,268.37	53,268.37	53,268.37	57,468.37	654,191.54
					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/	61,091.53	44,891.57	44,891.57	44,891.57	44,891.57	44,891.57	44,891.57	46,991.57	44,891.57	44,891.57	44,891.57	46,991.57	559,098.80
AOI00014900033	3331402 - ATENCION EDA CON DESHIDRATAACION GRAVE SIN Y CON SHOCK	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					COSTEO S/	61,091.53	44,891.57	44,891.57	44,891.57	44,891.57	44,891.57	44,891.57	46,991.57	44,891.57	44,891.57	44,891.57	46,991.57	559,098.80
					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/	61,091.53	44,891.57	44,891.57	44,891.57	44,891.57	44,891.57	44,891.57	46,991.57	44,891.57	44,891.57	44,891.57	46,991.57	559,098.80
AOI00014900036	3341401 - PARASITOSIS INTESTINAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO S/	48,947.40	45,057.45	45,057.45	45,057.45	45,057.45	45,057.45	45,057.45	47,757.45	45,057.45	45,057.45	45,057.45	47,757.45	549,979.35
					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/	48,947.40	45,057.45	45,057.45	45,057.45	45,057.45	45,057.45	45,057.45	47,757.45	45,057.45	45,057.45	45,057.45	47,757.45	549,979.35
AOI00014900036	3341401 - PARASITOSIS INTESTINAL	150101 - LIMA	CASO TRATADO	Muy Alta	2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO S/	48,947.40	45,057.45	45,057.45	45,057.45	45,057.45	45,057.45	45,057.45	47,757.45	45,057.45	45,057.45	45,057.45	47,757.45	549,979.35
					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/	20,597.43	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	19,672.99	18,172.99	18,172.99	18,172.99	19,672.99	223,500.32
AOI00014900036	3341401 - PARASITOSIS INTESTINAL	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
					COSTEO S/	20,597.43	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	19,672.99	18,172.99	18,172.99	18,172.99	19,672.99	223,500.32
					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/	20,597.43	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	19,672.99	18,172.99	18,172.99	18,172.99	19,672.99	223,500.32

16/5/22, 19:53						POI MultiAnual con Programación Física y Costeo														
						COSTEO S/	20,597.43	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	18,172.99	19,672.99	18,172.99	18,172.99	18,172.99	18,172.99	19,672.99	223,500.32
AOI00014900066	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	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/	16,516.29	7,410.88	7,410.88	7,410.88	7,410.88	7,410.88	7,410.88	8,010.88	7,410.88	8,010.88	7,410.88	7,410.88	8,010.88	99,835.97	
					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/	16,516.29	7,410.88	7,410.88	7,410.88	7,410.88	7,410.88	7,410.88	8,010.88	7,410.88	8,010.88	7,410.88	7,410.88	8,010.88	99,835.97	
					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/	16,516.29	7,410.88	7,410.88	7,410.88	7,410.88	7,410.88	7,410.88	8,010.88	7,410.88	8,010.88	7,410.88	7,410.88	8,010.88	99,835.97						
AOI00014900070	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	150101 - LIMA	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	2.00	2.00	24.00
					COSTEO S/	53,677.12	39,217.72	39,217.72	39,217.72	39,217.72	39,217.72	39,217.72	41,017.72	39,217.72	39,217.72	39,217.72	39,217.72	41,017.72	488,672.04	
					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/	55,252.12	40,792.72	40,792.72	40,792.72	40,792.72	40,792.72	40,792.72	42,592.72	40,792.72	40,792.72	40,792.72	40,792.72	42,592.72	507,572.04	
					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/	55,252.12	40,792.72	40,792.72	40,792.72	40,792.72	40,792.72	40,792.72	42,592.72	40,792.72	40,792.72	40,792.72	40,792.72	42,592.72	507,572.04						
AOI00014900071	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
					COSTEO S/	25,349.32	18,523.88	18,523.88	18,523.88	18,523.88	18,523.88	18,523.88	19,423.88	18,523.88	18,523.88	18,523.88	18,523.88	19,423.88	230,912.00	
					FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00		
					COSTEO S/	25,349.32	18,523.88	18,523.88	18,523.88	18,523.88	18,523.88	18,523.88	19,423.88	18,523.88	18,523.88	18,523.88	18,523.88	19,423.88	230,912.00	
					FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00		
COSTEO S/	25,349.32	18,523.88	18,523.88	18,523.88	18,523.88	18,523.88	18,523.88	19,423.88	18,523.88	18,523.88	18,523.88	18,523.88	19,423.88	230,912.00						
AOI00014900080	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150101 - LIMA	PERSONA INFORMADA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO S/	12,553.10	10,677.95	10,677.95	10,677.95	10,677.95	10,677.95	10,677.95	11,277.95	10,677.95	10,677.95	10,677.95	10,677.95	11,277.95	131,210.55	
					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/	12,553.10	10,677.95	10,677.95	10,677.95	10,677.95	10,677.95	10,677.95	11,277.95	10,677.95	10,677.95	10,677.95	10,677.95	11,277.95	131,210.55	
					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/	12,553.10	10,677.95	10,677.95	10,677.95	10,677.95	10,677.95	10,677.95	11,277.95	10,677.95	10,677.95	10,677.95	10,677.95	11,277.95	131,210.55						
AOI00014900081	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00
					COSTEO S/	2,561.51	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	16,702.78	
					FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00	
					COSTEO S/	2,561.51	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	16,702.78		
					FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	492.00		
COSTEO S/	2,561.51	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	1,285.57	16,702.78							
AOI00014900082	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
					COSTEO S/	22.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.39	
					FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00	
						23.82	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	39.55			



						COSTEO S/											
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	23.82	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	39.55
						FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	74.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.40
						FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	74.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.40
						FISICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	74.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74.40
						FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	24,527.71	16,231.01	16,231.01	16,231.01	16,231.01	16,231.01	16,231.01	16,231.01	16,231.01	16,831.01	204,268.82
						FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	26,361.05	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,664.35	226,268.90
						FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	26,361.05	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,064.35	18,664.35	226,268.90
						FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	72,193.79	5,541.01	5,541.01	5,541.01	5,541.01	5,541.01	5,841.01	5,541.01	5,541.01	5,541.01	133,744.90
						FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	72,193.79	5,541.01	5,541.01	5,541.01	5,541.01	5,541.01	5,841.01	5,541.01	5,541.01	5,541.01	133,744.90
						FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	72,193.79	5,541.01	5,541.01	5,541.01	5,541.01	5,541.01	5,841.01	5,541.01	5,541.01	5,541.01	133,744.90
						FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	13.00
						COSTEO S/	32,591.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,591.83
						FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	13.00
						COSTEO S/	32,593.29	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	32,609.35
						FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	13.00
						COSTEO S/	32,593.29	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	32,609.35
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	561.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.88
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	561.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.88
						FISICO	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	561.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561.88
						FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	35.00
							406.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406.37



AOI00014900094	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150101 - LIMA	TRABAJADOR PROTEGIDO	Muy Alta	2024	RECIBEN ATENCIÓN INTEGRAL	COSTEO S/	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	35.00					
						COSTEO S/	FISICO	406.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406.37					
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00					
						COSTEO S/	FISICO	406.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	406.37					
					2023	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	800.00					
						COSTEO S/	FISICO	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.38					
					2024	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	800.00					
						COSTEO S/	FISICO	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.38					
2025	FISICO	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	469.00	800.00										
	COSTEO S/	FISICO	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.38										
AOI00014900150	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00					
						COSTEO S/	FISICO	12,643.31	11,100.34	11,100.34	11,100.34	11,100.34	11,100.34	11,700.34	11,100.34	11,100.34	11,100.34	11,100.34	11,700.34	135,947.05				
					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	72.00				
						COSTEO S/	FISICO	12,643.31	11,100.34	11,100.34	11,100.34	11,100.34	11,100.34	11,700.34	11,100.34	11,100.34	11,100.34	11,100.34	11,700.34	135,947.05				
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00				
						COSTEO S/	FISICO	12,643.31	11,100.34	11,100.34	11,100.34	11,100.34	11,100.34	11,700.34	11,100.34	11,100.34	11,100.34	11,100.34	11,700.34	135,947.05				
					AOI00014900269	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	150101 - LIMA	NIÑO ATENDIDO	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/	FISICO	39,260.81	35,755.20	35,755.20	35,755.20	35,755.20	35,755.20	38,155.20	35,755.20	35,755.20	35,755.20	35,755.20	38,155.20
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/	FISICO	39,260.81	35,755.20						35,755.20	35,755.20	35,755.20	35,755.20	38,155.20	35,755.20	35,755.20	35,755.20	35,755.20	38,155.20	437,368.01				
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/	FISICO	39,260.81	35,755.20						35,755.20	35,755.20	35,755.20	35,755.20	38,155.20	35,755.20	35,755.20	35,755.20	35,755.20	38,155.20	437,368.01				
AOI00014900282	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	NIÑO ATENDIDO	Muy Alta						2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
											COSTEO S/	FISICO	223.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00					
						COSTEO S/	FISICO	223.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.42					
					2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00					
						COSTEO S/	FISICO	223.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	223.42					
					AOI00014900283	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	28.00	27.00	28.00	28.00	28.00	28.00	167.00
											COSTEO S/	FISICO	2,605.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2024	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	28.00	27.00	28.00	28.00	28.00	28.00	167.00					
	COSTEO S/	FISICO	2,605.04	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,605.04					
2025	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	28.00	27.00	28.00	28.00	28.00	28.00	167.00					
	COSTEO S/	FISICO	2,605.04	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,605.04					

AOI00014900284	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	150101 - LIMA	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	300.00	
					COSTEO S/	40,293.47	24,166.38	24,166.38	24,166.38	24,166.38	24,166.38	25,666.38	24,166.38	24,166.38	24,166.38	24,166.38	25,666.38	309,123.65	
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					COSTEO S/	40,918.82	24,791.73	24,791.73	24,791.73	24,791.73	24,791.73	26,291.73	24,791.73	24,791.73	24,791.73	24,791.73	26,291.73	316,627.85	
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					COSTEO S/	40,918.82	24,791.73	24,791.73	24,791.73	24,791.73	24,791.73	26,291.73	24,791.73	24,791.73	24,791.73	24,791.73	26,291.73	316,627.85	
AOI00014900343	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					COSTEO S/	4,303.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,303.50
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	4,303.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,303.50	
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	4,303.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,303.50	
AOI00014900344	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
					COSTEO S/	43,539.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,539.84
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
					COSTEO S/	43,539.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,539.84	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	3.00
					COSTEO S/	43,539.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,539.84	
AOI00014900345	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	150101 - LIMA	PERSONA ATENDIDA	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/	14,605.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,605.96	
					2024	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/	14,605.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,605.96	
					2025	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/	14,605.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,605.96	
AOI00014900346	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	NIÑO ATENDIDO	Muy Alta	2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00	
					COSTEO S/	13,150.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,150.28	
					2024	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
					COSTEO S/	13,150.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,150.28	
					2025	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	6.00
					COSTEO S/	13,150.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,150.28	
AOI00014900347	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	18,409.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,409.64	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	18,409.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,409.64	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00



						COSTEO S/	18,409.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,409.64						
AOI00014900348	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	150101 - LIMA	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	24.00						
					COSTEO S/	1,791.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,791.51							
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
					COSTEO S/	1,791.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,791.51							
					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/	1,791.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,791.51							
					AOI00014900349	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	150101 - LIMA	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	1.00	
										COSTEO S/	379.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.01	
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					
COSTEO S/	379.01	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.01						
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					
COSTEO S/	379.01	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	379.01						
AOI00014900350	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	150101 - LIMA	PERSONA ATENDIDA	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/	8,970.27	2,637.75	2,637.75	2,637.75	2,637.75	2,637.75	2,937.75	2,637.75	2,637.75	2,637.75	2,637.75	38,585.52	
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00					
					COSTEO S/	8,970.27	2,637.75	2,637.75	2,637.75	2,637.75	2,637.75	2,937.75	2,637.75	2,637.75	2,637.75	2,937.75	38,585.52						
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00					
					COSTEO S/	8,970.27	2,637.75	2,637.75	2,637.75	2,637.75	2,637.75	2,937.75	2,637.75	2,637.75	2,637.75	2,937.75	38,585.52						
					AOI00014900351	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
										COSTEO S/	91.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.76	
2024	FISICO	1.00	0.00	1.00						0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
COSTEO S/	91.76	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.76						
2025	FISICO	1.00	0.00	1.00						0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00					
COSTEO S/	91.76	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.76						
AOI00014900352	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	150101 - LIMA	PERSONA ATENDIDA	Muy Alta						2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
										COSTEO S/	89.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.51	
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00				
					COSTEO S/	89.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.51						
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00				
					COSTEO S/	89.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.51						
					AOI00014900353	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	150101 - LIMA	PERSONA ATENDIDA	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/	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.51	
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				

16/5/22, 19:53				POI MultiAnual con Programación Física y Costeo																										
AOI00014900355	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2025	COSTEO S/	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.51													
						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/	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.51												
					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										
						COSTEO S/	63.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.90										
						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										
					2024	COSTEO S/	63.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.90										
						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										
					2025	COSTEO S/	63.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.90										
						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										
					AOI00014900356	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00							
											COSTEO S/	688.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688.76						
											FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00						
										2024	COSTEO S/	688.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688.76					
											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					
										2025	COSTEO S/	688.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	688.76					
											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					
AOI00014900357	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	150101 - LIMA	GESTANTE ATENDIDA	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	0.00	2.00						
											COSTEO S/	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.53					
											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	0.00	2.00					
										2024	COSTEO S/	1.56	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	1.89					
											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	0.00	2.00					
										2025	COSTEO S/	1.56	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	1.89					
											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	0.00	2.00					
										AOI00014900432	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	150101 - LIMA	NIÑO ATENDIDO	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	13.00	
																COSTEO S/	23,334.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,334.42
																FISICO	0.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00
					2024	COSTEO S/	23,334.42	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,334.42					
						FISICO	0.00	1.00	1.00						1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00					
					2025	COSTEO S/	23,334.42	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,334.42					
						FISICO	0.00	1.00	1.00						1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00					
					AOI00014900433	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	150101 - LIMA	PERSONA ATENDIDA	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/	151.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.66
																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	0.00	6.00
2024	COSTEO S/	151.66	0.00	0.00											0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.66					
	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	0.00	6.00					
2025	COSTEO S/	151.66	0.00	0.00											0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.66					
	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	0.00	6.00					

AEI.01.05 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL OPORTUNA DE LA ANEMIA EN NIÑAS Y NIÑOS MENORES DE 36 MESES; MUJERES ADOLESCENTES Y GESTANTES; Y DE LA DESNUTRICIÓN CRÓNICA INFANTIL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00014900034	3331502 - SOB/ASMA	150101 - LIMA	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/	110,242.39	56,371.24	56,371.24	56,371.24	56,371.24	56,371.24	60,271.24	56,371.24	56,371.24	56,371.24	56,371.24	60,271.24	738,126.03		
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	114,033.14	60,161.99	60,161.99	60,161.99	60,161.99	60,161.99	60,161.99	64,061.99	60,161.99	60,161.99	60,161.99	60,161.99	64,061.99	783,615.03	
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	114,033.14	60,161.99	60,161.99	60,161.99	60,161.99	60,161.99	60,161.99	64,061.99	60,161.99	60,161.99	60,161.99	60,161.99	64,061.99	783,615.03	
AOI00014900368	3331501 - ANEMIA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
						COSTEO S/	396.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396.95	
					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	60.00	720.00
						COSTEO S/	396.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396.95	
					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	60.00	720.00
						COSTEO S/	396.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	396.95	
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		
AOI00014900122	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	40.00	80.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	80.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	80.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00014900123	0515001 - LESIONES MEDULARES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	19.00	25.00	27.00	24.00	23.00	26.00	25.00	26.00	26.00	25.00	22.00	22.00	290.00		
						COSTEO S/	252,648.89	38,976.58	38,976.58	38,976.58	38,976.58	38,976.58	41,976.58	38,976.58	38,976.58	38,976.58	38,976.58	41,976.58	687,391.27		
					2024	FISICO	19.00	25.00	27.00	24.00	23.00	26.00	25.00	26.00	26.00	25.00	22.00	22.00	290.00		
						COSTEO S/	261,450.71	47,778.40	47,778.40	47,778.40	47,778.40	47,778.40	50,778.40	47,778.40	47,778.40	47,778.40	47,778.40	50,778.40	793,013.11		
					2025	FISICO	19.00	25.00	27.00	24.00	23.00	26.00	25.00	26.00	26.00	25.00	22.00	22.00	290.00		
						COSTEO S/	261,450.71	47,778.40	47,778.40	47,778.40	47,778.40	47,778.40	50,778.40	47,778.40	47,778.40	47,778.40	47,778.40	50,778.40	793,013.11		
AOI00014900124	0515004 - ENFERMEDAD MUSCULAR Y UNION MIONEURAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	22.00	25.00	26.00	28.00	30.00	32.00	37.00	26.00	28.00	26.00	24.00	24.00	328.00		
						COSTEO S/	151.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.12		
					2024	FISICO	22.00	25.00	26.00	28.00	30.00	32.00	37.00	26.00	28.00	26.00	24.00	24.00	328.00		
						COSTEO S/	176.46	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	455.20		
					2025	FISICO	22.00	25.00	26.00	28.00	30.00	32.00	37.00	26.00	28.00	26.00	24.00	24.00	328.00		
						COSTEO S/	176.46	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	25.34	455.20		
AOI00014900125	0515005 - LESIONES DEL NERVIO PERIFERICO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO COSTEO	19.00 14,520.92	12.00 0.00	15.00 0.00	30.00 0.00	25.00 0.00	23.00 0.00	24.00 0.00	42.00 0.00	37.00 0.00	20.00 0.00	20.00 0.00	20.00 0.00	287.00 14,520.92		



AOI00014900126	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
						COSTEO S/	5,251.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,251.46	
					2024	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
						COSTEO S/	7,315.29	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	30,017.42	
					2025	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
						COSTEO S/	7,315.29	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	2,063.83	30,017.42
AOI00014900127	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	
						COSTEO S/	928.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	928.08
					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	84.00
						COSTEO S/	1,060.60	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	2,518.32
					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/	1,060.60	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	132.52	2,518.32
AOI00014900128	0515009 - ENCEFALOPATIA INFANTIL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00	
						COSTEO S/	25,730.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,730.63
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	25,961.25	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	28,498.07
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	25,961.25	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	230.62	28,498.07
AOI00014900129	0515011 - SINDROME DE DOWN	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	93.00	87.00	113.00	105.00	128.00	146.00	102.00	127.00	152.00	112.00	99.00	98.00	1,362.00
						COSTEO S/	1,000.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.60
					2024	FISICO	93.00	87.00	113.00	105.00	128.00	146.00	102.00	127.00	152.00	112.00	99.00	98.00	1,362.00
						COSTEO S/	1,112.59	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	2,344.48
					2025	FISICO	93.00	87.00	113.00	105.00	128.00	146.00	102.00	127.00	152.00	112.00	99.00	98.00	1,362.00
						COSTEO S/	1,112.59	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	111.99	2,344.48
AOI00014900130	0515012 - TRANSTORNOS POSTULARES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	439.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.33
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	439.97	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	447.01
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	439.97	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	447.01



AOI00014900131	0515101 - HIPOACUSIA Y/O SORDERA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO S/	8,905.26	8,067.46	8,067.46	8,067.46	8,067.46	8,067.46	8,667.46	8,067.46	8,067.46	8,067.46	8,667.46	98,847.32	
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	
						COSTEO S/	8,905.26	8,067.46	8,067.46	8,067.46	8,067.46	8,067.46	8,667.46	8,067.46	8,067.46	8,067.46	8,667.46	98,847.32	
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	
						COSTEO S/	8,905.26	8,067.46	8,067.46	8,067.46	8,067.46	8,067.46	8,667.46	8,067.46	8,067.46	8,067.46	8,667.46	98,847.32	
					2023	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	12.00	227.00
						COSTEO S/	280.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.38
AOI00014900133	0515104 - PARALISIS CEREBRAL INFANTIL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	12.00	227.00	
						COSTEO S/	365.47	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	1,301.46
					2025	FISICO	20.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	12.00	227.00
						COSTEO S/	365.47	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	85.09	1,301.46	
					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/	630,506.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	630,506.62
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	704,269.87	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	1,515,665.62	
AOI00014900134	0515105 - ENFERMEDAD CEREBRO VASCULARES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO S/	704,269.87	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	73,763.25	1,515,665.62	
					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/	10,111.30	9,326.89	9,326.89	9,326.89	9,326.89	9,326.89	9,626.89	9,326.89	9,326.89	9,326.89	9,326.89	113,307.09	
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	10,538.44	9,754.03	9,754.03	9,754.03	9,754.03	9,754.03	10,054.03	9,754.03	9,754.03	9,754.03	10,054.03	118,432.77	
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	10,538.44	9,754.03	9,754.03	9,754.03	9,754.03	9,754.03	10,054.03	9,754.03	9,754.03	9,754.03	10,054.03	118,432.77	
AOI00014900135	0515201 - TRANSTORNOS DE APRENDIZAJE	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00	
						COSTEO S/	10,111.30	9,326.89	9,326.89	9,326.89	9,326.89	9,326.89	9,626.89	9,326.89	9,326.89	9,326.89	9,326.89	113,307.09	
					2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	10,538.44	9,754.03	9,754.03	9,754.03	9,754.03	9,754.03	10,054.03	9,754.03	9,754.03	9,754.03	10,054.03	118,432.77	
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	10,538.44	9,754.03	9,754.03	9,754.03	9,754.03	9,754.03	10,054.03	9,754.03	9,754.03	9,754.03	10,054.03	118,432.77	
					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/	28,906.25	7,119.11	7,119.11	7,119.11	7,119.11	7,119.11	7,419.11	7,119.11	7,119.11	7,119.11	7,419.11	107,816.46	
AOI00014900136	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	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/	29,277.65	7,490.51	7,490.51	7,490.51	7,490.51	7,490.51	7,790.51	7,490.51	7,490.51	7,490.51	7,490.51	112,273.26	
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	29,277.65	7,490.51	7,490.51	7,490.51	7,490.51	7,490.51	7,790.51	7,490.51	7,490.51	7,490.51	7,790.51	112,273.26	
					2023	FISICO	90.00	80.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	1,060.00
						COSTEO S/	4,814.59	4,033.73	4,033.73	4,033.73	4,033.73	4,033.73	4,333.73	4,033.73	4,033.73	4,033.73	4,333.73	49,785.62	
					2024	FISICO	90.00	80.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	1,060.00
						COSTEO S/	5,198.29	4,417.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	4,417.43	4,417.43	4,417.43	4,717.43	54,390.02	
AOI00014900137	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2025	FISICO	90.00	80.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	1,060.00	
						COSTEO S/	5,198.29	4,417.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	4,417.43	4,417.43	4,417.43	4,717.43	54,390.02	
					2023	FISICO	90.00	80.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	1,060.00
						COSTEO S/	5,198.29	4,417.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	4,417.43	4,417.43	4,417.43	4,717.43	54,390.02	
					2024	FISICO	90.00	80.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	1,060.00
						COSTEO S/	5,198.29	4,417.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	4,417.43	4,417.43	4,417.43	4,717.43	54,390.02	
					2025	FISICO	90.00	80.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	80.00	1,060.00
						COSTEO S/	5,198.29	4,417.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	4,417.43	4,417.43	4,417.43	4,717.43	54,390.02	

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						POI MultiAnual con Programación Física y Costeo																	
						COSTEO S/	5,198.29	4,417.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	4,417.43	4,417.43	4,417.43	4,417.43	4,717.43	54,390.02				
AOI00014900293	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO S/	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	1,266.36				
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO S/	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	105.53	1,266.36				
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
AOI00014900396	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150101 - LIMA	PERSONA TAMIZADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00					
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	5.00	5.00	5.00	58.00				
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00				
AOI00014900397	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150101 - LIMA	PERSONA TAMIZADA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2024	FISICO	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/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00				
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						COSTEO S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00				
AOI00014900398	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	150101 - LIMA	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2024	FISICO	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/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00				
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00				
						COSTEO S/	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00				
AOI00014900399	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00				
						COSTEO S/	21,567.90	13,787.24	13,787.24	13,787.24	13,787.24	13,787.24	14,387.24	13,787.24	13,787.24	13,787.24	13,787.24	14,387.24	174,427.54				
					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	84.00				
						COSTEO S/	21,567.90	13,787.24	13,787.24	13,787.24	13,787.24	13,787.24	14,387.24	13,787.24	13,787.24	13,787.24	13,787.24	14,387.24	174,427.54				
					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/	21,567.90	13,787.24	13,787.24	13,787.24	13,787.24	13,787.24	14,387.24	13,787.24	13,787.24	13,787.24	13,787.24	14,387.24	174,427.54				
AOI00014900400	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	150101 - LIMA	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	1.00	12.00					
					2023	COSTEO S/	88.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.78				
					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				



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POI MultiAnual con Programación Física y Costeo																				
						COSTEO S/	88.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.78		
					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/	88.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.78		
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	
AOI00014900192	5000446 - APOYO A LA REHABILITACIÓN FÍSICA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	762.00	742.00	862.00	862.00	862.00	862.00	862.00	892.00	892.00	892.00	892.00	862.00	10,244.00	
						COSTEO S/	215,215.54	39,910.65	37,927.50	29,742.79	28,833.55	28,793.57	20,131.92	19,306.92	19,306.92	17,564.16	17,179.16	18,416.62	492,329.30	
					2024	FISICO	762.00	742.00	862.00	862.00	862.00	862.00	862.00	892.00	892.00	892.00	892.00	862.00	10,244.00	
						COSTEO S/	215,215.54	39,910.65	37,927.50	29,742.79	28,833.55	28,793.57	20,131.92	19,306.92	19,306.92	17,564.16	17,179.16	18,416.62	492,329.30	
					2025	FISICO	762.00	742.00	862.00	862.00	862.00	862.00	862.00	892.00	892.00	892.00	892.00	862.00	10,244.00	
						COSTEO S/	215,215.54	39,910.65	37,927.50	29,742.79	28,833.55	28,793.57	20,131.92	19,306.92	19,306.92	17,564.16	17,179.16	18,416.62	492,329.30	
AOI00014900234	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA DEPARTAMENTO DE PEDIATRIA - CONSULTA EXTERNA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	4,554.00	54,648.00		
						COSTEO S/	72,594.14	2,843.43	2,745.99	17,780.83	1,992.65	2,252.42	1,237.09	1,243.75	1,412.42	996.08	969.89	1,032.60	107,101.29	
AOI00014900236	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA DEPARTAMENTO DE PEDIATRIA - INTRA Y EXTRA CONSULTAS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	809.00	811.00	803.00	824.00	805.00	784.00	825.00	823.00	803.00	832.00	826.00	809.00	9,754.00	
						COSTEO S/	2,092.12	1,854.66	212,186.65	4,784.50	6,026.46	138,902.87	2,983.86	2,339.52	2,840.85	1,786.92	1,404.31	1,782.25	378,984.97	
AOI00014900254	5001563 - ATENCIÓN EN HOSPITALIZACION PEDIATRÍA	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00	
						COSTEO S/	475,517.33	246,742.62	901,033.97	1,186,842.11	599,490.60	280,493.10	297,050.61	281,308.59	389,355.34	294,228.56	262,463.95	266,082.39	5,480,609.17	
					2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	475,517.33	246,742.62	901,033.97	1,186,842.11	599,490.60	280,493.10	297,050.61	281,308.59	389,355.34	294,228.56	262,463.95	266,082.39	5,480,609.17	
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO S/	475,517.33	246,742.62	901,033.97	1,186,842.11	599,490.60	280,493.10	297,050.61	281,308.59	389,355.34	294,228.56	262,463.95	266,082.39	5,480,609.17	
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	
AOI00014900088	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	360.00	440.00	463.00	484.00	480.00	445.00	505.00	462.00	470.00	445.00	483.00	455.00	5,492.00	
						COSTEO S/	51,216.49	41,566.49	41,566.49	41,566.49	41,566.49	41,566.49	43,966.49	41,566.49	41,566.49	41,566.49	41,566.49	43,966.49	513,247.88	
					2024	FISICO	360.00	440.00	463.00	484.00	480.00	445.00	505.00	462.00	470.00	445.00	483.00	455.00	5,492.00	
						COSTEO S/	57,145.05	47,495.05	47,495.05	47,495.05	47,495.05	47,495.05	49,895.05	47,495.05	47,495.05	47,495.05	47,495.05	49,895.05	584,390.60	
					2025	FISICO	360.00	440.00	463.00	484.00	480.00	445.00	505.00	462.00	470.00	445.00	483.00	455.00	5,492.00	
						COSTEO S/	57,145.05	47,495.05	47,495.05	47,495.05	47,495.05	47,495.05	49,895.05	47,495.05	47,495.05	47,495.05	47,495.05	49,895.05	584,390.60	

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					POI MultiAnual con Programación Física y Costeo															
AOI00014900089	3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	14,000.00	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	177,000.00		
					COSTEO S/	55,099.79	52,699.79	52,699.79	52,699.79	52,699.79	52,699.79	55,399.79	52,699.79	52,699.79	52,699.79	52,699.79	55,399.79	640,197.48		
					2024	FISICO	15,000.00	15,000.00	15,000.00	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	189,000.00
					COSTEO S/	140,132.84	137,732.84	137,732.84	137,732.84	137,732.84	137,732.84	140,432.84	137,732.84	137,732.84	137,732.84	137,732.84	140,432.84	1,660,594.08		
					2025	FISICO	16,000.00	16,000.00	16,000.00	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	201,000.00	
					COSTEO S/	140,132.84	137,732.84	137,732.84	137,732.84	137,732.84	137,732.84	140,432.84	137,732.84	137,732.84	137,732.84	137,732.84	140,432.84	1,660,594.08		
AOI00014900090	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	150101 - LIMA	RECIEN NACIDO ATENDIDO	Muy Alta	2023	FISICO	279.00	430.00	484.00	742.00	756.00	734.00	795.00	757.00	751.00	746.00	805.00	740.00	8,019.00	
					COSTEO S/	47,278.00	44,878.00	44,878.00	44,878.00	44,878.00	44,878.00	46,678.00	44,878.00	44,878.00	44,878.00	44,878.00	46,678.00	544,536.00		
					2024	FISICO	420.00	665.00	727.00	871.00	888.00	842.00	898.00	889.00	876.00	873.00	923.00	845.00	9,717.00	
					COSTEO S/	47,278.00	44,878.00	44,878.00	44,878.00	44,878.00	44,878.00	46,678.00	44,878.00	44,878.00	44,878.00	44,878.00	46,678.00	544,536.00		
					2025	FISICO	488.00	762.00	847.00	1,177.00	1,200.00	1,154.00	1,243.00	1,201.00	1,188.00	1,182.00	1,266.00	1,161.00	12,869.00	
					COSTEO S/	47,278.00	44,878.00	44,878.00	44,878.00	44,878.00	44,878.00	46,678.00	44,878.00	44,878.00	44,878.00	44,878.00	46,678.00	544,536.00		
AOI00014900105	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	90.00	138.00	141.00	185.00	174.00	180.00	353.00	229.00	259.00	289.00	212.00	240.00	2,490.00	
					COSTEO S/	29,486.14	28,286.14	28,286.14	28,286.14	28,286.14	28,286.14	30,086.14	28,286.14	28,286.14	28,286.14	28,286.14	30,086.14	344,233.68		
					2024	FISICO	135.00	209.00	213.00	223.00	202.00	210.00	407.00	265.00	290.00	325.00	248.00	270.00	2,997.00	
					COSTEO S/	107,707.62	106,507.62	106,507.62	106,507.62	106,507.62	106,507.62	108,307.62	106,507.62	106,507.62	106,507.62	106,507.62	108,307.62	1,282,891.44		
					2025	FISICO	158.00	243.00	247.00	296.00	274.00	285.00	556.00	361.00	404.00	451.00	336.00	375.00	3,986.00	
					COSTEO S/	107,707.62	106,507.62	106,507.62	106,507.62	106,507.62	106,507.62	108,307.62	106,507.62	106,507.62	106,507.62	106,507.62	108,307.62	1,282,891.44		
AOI00014900106	3330602 - ASFIXIA DEL NACIMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	1.00	1.00	2.00	2.00	3.00	3.00	2.00	4.00	1.00	3.00	2.00	26.00	
					COSTEO S/	17,610.18	15,499.18	15,499.18	15,499.18	15,499.18	15,499.18	16,399.18	15,499.18	15,499.18	15,499.18	15,499.18	16,399.18	189,901.16		
					2024	FISICO	2.00	1.00	1.00	2.00	2.00	3.00	3.00	2.00	4.00	1.00	3.00	2.00	26.00	
					COSTEO S/	17,610.18	15,499.18	15,499.18	15,499.18	15,499.18	15,499.18	16,399.18	15,499.18	15,499.18	15,499.18	15,499.18	16,399.18	189,901.16		
					2025	FISICO	2.00	1.00	1.00	2.00	2.00	3.00	3.00	2.00	4.00	1.00	3.00	2.00	26.00	
					COSTEO S/	17,610.18	15,499.18	15,499.18	15,499.18	15,499.18	15,499.18	16,399.18	15,499.18	15,499.18	15,499.18	15,499.18	16,399.18	189,901.16		
AOI00014900107	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	4.00	5.00	5.00	6.00	3.00	6.00	5.00	7.00	6.00	9.00	13.00	7.00	76.00	
					COSTEO S/	9,729.51	8,929.51	8,929.51	8,929.51	8,929.51	8,929.51	9,529.51	8,929.51	8,929.51	8,929.51	8,929.51	9,529.51	109,154.12		
					2024	FISICO	4.00	5.00	5.00	6.00	3.00	6.00	5.00	7.00	6.00	9.00	13.00	7.00	76.00	
					COSTEO S/	9,729.51	8,929.51	8,929.51	8,929.51	8,929.51	8,929.51	9,529.51	8,929.51	8,929.51	8,929.51	8,929.51	9,529.51	109,154.12		
					2025	FISICO	4.00	5.00	5.00	6.00	3.00	6.00	5.00	7.00	6.00	9.00	13.00	7.00	76.00	
					COSTEO S/	9,729.51	8,929.51	8,929.51	8,929.51	8,929.51	8,929.51	9,529.51	8,929.51	8,929.51	8,929.51	8,929.51	9,529.51	109,154.12		
AOI00014900108	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	2.00	1.00	11.00	
					COSTEO S/	13,051.79	11,851.79	11,851.79	11,851.79	11,851.79	11,851.79	12,751.79	11,851.79	11,851.79	11,851.79	11,851.79	12,751.79	145,221.48		
					2024	FISICO	1.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	2.00	1.00	11.00	
					COSTEO S/	13,051.79	11,851.79	11,851.79	11,851.79	11,851.79	11,851.79	12,751.79	11,851.79	11,851.79	11,851.79	11,851.79	12,751.79	145,221.48		
					2025	FISICO	1.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00	1.00	2.00	1.00	11.00	
					COSTEO	13,051.79	11,851.79	11,851.79	11,851.79	11,851.79	11,851.79	12,751.79	11,851.79	11,851.79	11,851.79	11,851.79	12,751.79	145,221.48		



S/																				
AOI00014900109	3330605 - BAJO PESO AL NACER Y PREMATURO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	12.00	15.00	20.00	14.00	15.00	30.00	31.00	29.00	29.00	35.00	14.00	23.00	267.00	
					COSTEO S/	10,250.68	9,450.68	9,450.68	9,450.68	9,450.68	9,450.68	10,050.68	9,450.68	9,450.68	9,450.68	9,450.68	10,050.68	115,408.16		
					2024	FISICO	12.00	15.00	20.00	14.00	15.00	30.00	31.00	29.00	29.00	35.00	14.00	23.00	267.00	
					COSTEO S/	10,250.68	9,450.68	9,450.68	9,450.68	9,450.68	9,450.68	10,050.68	9,450.68	9,450.68	9,450.68	9,450.68	10,050.68	115,408.16		
					2025	FISICO	12.00	15.00	20.00	14.00	15.00	30.00	31.00	29.00	29.00	35.00	14.00	23.00	267.00	
					COSTEO S/	10,250.68	9,450.68	9,450.68	9,450.68	9,450.68	9,450.68	10,050.68	9,450.68	9,450.68	9,450.68	9,450.68	10,050.68	115,408.16		
AOI00014900110	3330606 - OFTALMIA DEL RECIEN NACIDO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	2.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	11.00	
					COSTEO S/	7,191.20	6,391.20	6,391.20	6,391.20	6,391.20	6,391.20	6,991.20	6,391.20	6,391.20	6,391.20	6,391.20	6,391.20	6,991.20	78,694.40	
					2024	FISICO	2.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	11.00	
					COSTEO S/	7,191.20	6,391.20	6,391.20	6,391.20	6,391.20	6,391.20	6,991.20	6,391.20	6,391.20	6,391.20	6,391.20	6,991.20	78,694.40		
					2025	FISICO	2.00	1.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	11.00	
					COSTEO S/	7,191.20	6,391.20	6,391.20	6,391.20	6,391.20	6,391.20	6,991.20	6,391.20	6,391.20	6,391.20	6,391.20	6,991.20	78,694.40		
AOI00014900111	3330608 - SIFILIS CONGENITA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO S/	11,417.94	10,617.94	10,617.94	10,617.94	10,617.94	10,617.94	11,217.94	10,617.94	10,617.94	10,617.94	10,617.94	10,617.94	11,217.94	129,415.28	
					2024	FISICO	1.00	1.00	1.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	8.00	
					COSTEO S/	11,417.94	10,617.94	10,617.94	10,617.94	10,617.94	10,617.94	11,217.94	10,617.94	10,617.94	10,617.94	10,617.94	11,217.94	129,415.28		
					2025	FISICO	1.00	1.00	1.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	8.00	
					COSTEO S/	11,417.94	10,617.94	10,617.94	10,617.94	10,617.94	10,617.94	11,217.94	10,617.94	10,617.94	10,617.94	10,617.94	11,217.94	129,415.28		
AOI00014900112	3330609 - ONFALITIS	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
					COSTEO S/	14,785.63	13,985.63	13,985.63	13,985.63	13,985.63	13,985.63	14,585.63	13,985.63	13,985.63	13,985.63	13,985.63	13,985.63	14,585.63	169,827.56	
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
					COSTEO S/	14,785.63	13,985.63	13,985.63	13,985.63	13,985.63	13,985.63	14,585.63	13,985.63	13,985.63	13,985.63	13,985.63	13,985.63	14,585.63	169,827.56	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
					COSTEO S/	14,785.63	13,985.63	13,985.63	13,985.63	13,985.63	13,985.63	14,585.63	13,985.63	13,985.63	13,985.63	13,985.63	13,985.63	14,585.63	169,827.56	
AOI00014900113	3330610 - SEPSIS NEONATAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	14.00	20.00	20.00	21.00	20.00	22.00	18.00	15.00	23.00	17.00	13.00	21.00	224.00	
					COSTEO S/	10,932.25	10,132.25	10,132.25	10,132.25	10,132.25	10,132.25	10,732.25	10,132.25	10,132.25	10,132.25	10,132.25	10,132.25	10,732.25	123,587.00	
					2024	FISICO	14.00	20.00	20.00	21.00	20.00	22.00	18.00	15.00	23.00	17.00	13.00	21.00	224.00	
					COSTEO S/	10,932.25	10,132.25	10,132.25	10,132.25	10,132.25	10,132.25	10,732.25	10,132.25	10,132.25	10,132.25	10,132.25	10,132.25	10,732.25	123,587.00	
					2025	FISICO	14.00	20.00	20.00	21.00	20.00	22.00	18.00	15.00	23.00	17.00	13.00	21.00	224.00	
					COSTEO S/	10,932.25	10,132.25	10,132.25	10,132.25	10,132.25	10,132.25	10,732.25	10,132.25	10,132.25	10,132.25	10,132.25	10,132.25	10,732.25	123,587.00	
AOI00014900114	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	30.00	28.00	34.00	30.00	41.00	40.00	63.00	50.00	57.00	56.00	43.00	48.00	520.00	
					COSTEO S/	7,295.30	6,495.30	6,495.30	6,495.30	6,495.30	6,495.30	7,095.30	6,495.30	6,495.30	6,495.30	6,495.30	7,095.30	79,943.60		
					2024	FISICO	30.00	28.00	34.00	30.00	41.00	40.00	63.00	50.00	57.00	56.00	43.00	48.00	520.00	
					COSTEO	9,394.83	8,594.83	8,594.83	8,594.83	8,594.83	8,594.83	9,194.83	8,594.83	8,594.83	8,594.83	8,594.83	9,194.83	105,137.96		



POI MultiAnual con Programación Física y Costeo

						S/ FISICO	30.00	28.00	34.00	30.00	41.00	40.00	63.00	50.00	57.00	56.00	43.00	48.00	520.00
2025						COSTEO S/	9,394.83	8,594.83	8,594.83	8,594.83	8,594.83	8,594.83	9,194.83	8,594.83	8,594.83	8,594.83	8,594.83	9,194.83	105,137.96
						FISICO	16.00	21.00	17.00	20.00	14.00	19.00	22.00	14.00	18.00	21.00	15.00	27.00	224.00
2023						COSTEO S/	9,165.24	8,365.24	8,365.24	8,365.24	8,365.24	8,365.24	8,965.24	8,365.24	8,365.24	8,365.24	8,365.24	8,965.24	102,382.88
						FISICO	16.00	21.00	17.00	20.00	14.00	19.00	22.00	14.00	18.00	21.00	15.00	27.00	224.00
2024						COSTEO S/	9,165.24	8,365.24	8,365.24	8,365.24	8,365.24	8,365.24	8,965.24	8,365.24	8,365.24	8,365.24	8,365.24	8,965.24	102,382.88
						FISICO	16.00	21.00	17.00	20.00	14.00	19.00	22.00	14.00	18.00	21.00	15.00	27.00	224.00
2025						COSTEO S/	9,165.24	8,365.24	8,365.24	8,365.24	8,365.24	8,365.24	8,965.24	8,365.24	8,365.24	8,365.24	8,365.24	8,965.24	102,382.88
						FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
2023						COSTEO S/	14,629.27	13,429.27	13,429.27	13,429.27	13,429.27	13,429.27	14,329.27	13,429.27	13,429.27	13,429.27	13,429.27	14,329.27	164,151.24
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	2.00	0.00	9.00
2024						COSTEO S/	14,629.27	13,429.27	13,429.27	13,429.27	13,429.27	13,429.27	14,329.27	13,429.27	13,429.27	13,429.27	13,429.27	14,329.27	164,151.24
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	2.00	0.00	2.00	0.00	9.00
2025						COSTEO S/	14,629.27	13,429.27	13,429.27	13,429.27	13,429.27	13,429.27	14,329.27	13,429.27	13,429.27	13,429.27	13,429.27	14,329.27	164,151.24
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
2023						COSTEO S/	14,307.69	13,107.69	13,107.69	13,107.69	13,107.69	13,107.69	14,007.69	13,107.69	13,107.69	13,107.69	13,107.69	14,007.69	160,292.28
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
2024						COSTEO S/	14,307.69	13,107.69	13,107.69	13,107.69	13,107.69	13,107.69	14,007.69	13,107.69	13,107.69	13,107.69	13,107.69	14,007.69	160,292.28
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
2025						COSTEO S/	14,307.69	13,107.69	13,107.69	13,107.69	13,107.69	13,107.69	14,007.69	13,107.69	13,107.69	13,107.69	13,107.69	14,007.69	160,292.28
						FISICO	4.00	9.00	12.00	12.00	11.00	12.00	10.00	10.00	10.00	13.00	15.00	14.00	132.00
2023						COSTEO S/	17,665.19	16,465.19	16,465.19	16,465.19	16,465.19	16,465.19	17,365.19	16,465.19	16,465.19	16,465.19	16,465.19	17,365.19	200,582.28
						FISICO	7.00	15.00	18.00	18.00	16.00	18.00	15.00	13.00	15.00	17.00	20.00	25.00	197.00
2024						COSTEO S/	17,665.19	16,465.19	16,465.19	16,465.19	16,465.19	16,465.19	17,365.19	16,465.19	16,465.19	16,465.19	16,465.19	17,365.19	200,582.28
						FISICO	8.00	16.00	21.00	21.00	19.00	21.00	18.00	17.00	18.00	21.00	25.00	27.00	232.00
2025						COSTEO S/	17,665.19	16,465.19	16,465.19	16,465.19	16,465.19	16,465.19	17,365.19	16,465.19	16,465.19	16,465.19	16,465.19	17,365.19	200,582.28
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
2023						COSTEO S/	18,870.84	17,670.84	17,670.84	17,670.84	17,670.84	17,670.84	18,570.84	17,670.84	17,670.84	17,670.84	17,670.84	18,570.84	215,050.08
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
2024						COSTEO S/	18,870.84	17,670.84	17,670.84	17,670.84	17,670.84	17,670.84	18,570.84	17,670.84	17,670.84	17,670.84	17,670.84	18,570.84	215,050.08
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	3.00
2025						COSTEO S/	18,870.84	17,670.84	17,670.84	17,670.84	17,670.84	17,670.84	18,570.84	17,670.84	17,670.84	17,670.84	17,670.84	18,570.84	215,050.08
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
2023						COSTEO	19,560.13	18,360.13	18,360.13	18,360.13	18,360.13	18,360.13	19,260.13	18,360.13	18,360.13	18,360.13	18,360.13	19,260.13	223,321.56



CENTRO DE COSTO: 14 - DEPARTAMENTO DE CIRUGIA PEDIATRICA

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.

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



				POI MultiAnual con Programación Física y Costeo															
				2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
				COSTEO S/	42,111.73	8,107.81	8,107.81	8,107.81	8,107.81	8,107.81	8,107.81	8,407.81	8,107.81	8,107.81	8,107.81	8,107.81	8,407.81	131,897.64	
				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/	42,111.73	8,107.81	8,107.81	8,107.81	8,107.81	8,107.81	8,107.81	8,407.81	8,107.81	8,107.81	8,107.81	8,107.81	8,407.81	131,897.64					
AOI00014900151	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	150101 - LIMA	PERSONA 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 S/	10,069.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,069.12		
					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/	12,610.79	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	40,569.16		
					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/	12,610.79	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	2,541.67	40,569.16		
AOI00014900205	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00		
					COSTEO S/	27,736.51	18,248.89	18,248.89	18,248.89	18,248.89	18,248.89	19,748.89	18,248.89	18,248.89	18,248.89	18,248.89	19,748.89	231,474.30	
					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	288.00
					COSTEO S/	29,843.06	20,355.44	20,355.44	20,355.44	20,355.44	20,355.44	21,855.44	20,355.44	20,355.44	20,355.44	20,355.44	21,855.44	256,752.90	
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
					COSTEO S/	29,843.06	20,355.44	20,355.44	20,355.44	20,355.44	20,355.44	21,855.44	20,355.44	20,355.44	20,355.44	20,355.44	21,855.44	256,752.90	
AOI00014900206	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150101 - LIMA	PERSONA EVALUADA	Muy Alta	2023	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00		
					COSTEO S/	46,129.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,129.95	
					2024	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
					COSTEO S/	47,686.61	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	64,809.87	
					2025	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
					COSTEO S/	47,686.61	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	1,556.66	64,809.87	
AOI00014900207	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150101 - LIMA	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	40.00	
					COSTEO S/	11,568.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,568.99
					2024	FISICO	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	40.00
					COSTEO S/	40,788.16	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	362,199.03	
					2025	FISICO	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	40.00
					COSTEO S/	40,788.16	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	29,219.17	362,199.03	
AOI00014900208	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150101 - LIMA	PERSONA INFORMADA	Muy Alta	2023	FISICO	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	4.00	40.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	40.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2025	FISICO	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	4.00	40.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AOI00014900209	0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO	6.00	6.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	6.00	64.00	
						COSTEO S/	4,231.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,231.18
					2024	FISICO	6.00	6.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	64.00	
						COSTEO S/	4,231.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,231.18
					2025	FISICO	6.00	6.00	5.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	64.00	
						COSTEO S/	4,231.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,231.18
AOI00014900210	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00	
						COSTEO S/	524.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	524.68
					2024	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00	
						COSTEO S/	524.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	524.68
					2025	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00	
						COSTEO S/	524.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	524.68
AOI00014900211	0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00	
						COSTEO S/	639.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	639.73
					2024	FISICO	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	650.00	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	762.97
					2025	FISICO	1.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	650.00	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	10.27	762.97
AOI00014900212	0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGENICOS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO S/	382.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382.39
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	382.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382.39
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	382.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	382.39
AOI00014900214	0081209 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: NISTAGMUS SECUNDARIO A RETINOPATÍA DEL PREMATURO.	150101 - LIMA	PERSONA ATENDIDA	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/	192.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.47
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	192.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.47
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	192.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.47
AOI00014900335	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	150101 - LIMA	PERSONA 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	30.00	30.00	360.00	
						COSTEO S/	1,183.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,183.27
					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/	1,183.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,183.27
					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/	1,183.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,183.27

S/																	
AOI00014900336	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2023	FISICO COSTEO S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						6,912.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,912.17	
					2024	FISICO COSTEO S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						15,962.17	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	9,050.00	8,650.00	8,650.00	8,650.00	111,912.17	
					2025	FISICO COSTEO S/	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						15,962.17	8,650.00	8,650.00	8,650.00	8,650.00	8,650.00	9,050.00	8,650.00	8,650.00	8,650.00	111,912.17	
AOI00014900337	0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	150101 - LIMA	PERSONA CONTROLADA	Muy Alta	2023	FISICO COSTEO S/	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						9,560.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,560.37	
					2024	FISICO COSTEO S/	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						9,560.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,560.37	
					2025	FISICO COSTEO S/	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						9,560.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,560.37	
AOI00014900340	0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.	150101 - LIMA	PERSONA ATENDIDA	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	1.00
						192.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.47	
					2024	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						192.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.47	
					2025	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						192.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192.47	
AOI00014900341	0081211 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						216.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.05	
					2024	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						216.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.05	
					2025	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						216.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	216.05	
AOI00014900342	0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATÍA DEL PREMATURO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						275.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	275.92	
					2024	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						23,492.59	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	278,875.96	
					2025	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						23,492.59	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	23,216.67	278,875.96	
AOI00014900358	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150101 - LIMA	PERSONA REFERIDA	Muy Alta	2023	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2024	FISICO COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



					2025	S/ FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	1.00 0.00
					2023	FISICO COSTEO S/	0.00 256.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 256.50
AOI00014900431	0081210 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ESTRABISMO SECUNDARIO A RETINOPATÍA DEL PREMATURO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO COSTEO S/	0.00 256.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 256.50
					2025	FISICO COSTEO S/	0.00 256.50	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 256.50	
					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
AOI00014900238	5001562 - ATENCION EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE CIRUGÍA PEDIÁTRICA - CONSULTA EXTERNA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO COSTEO S/	1,625.00 104,567.69	1,537.00 7,885.94	1,499.00 6,238.30	1,437.00 6,430.03	1,301.00 5,464.37	1,308.00 5,446.42	1,352.00 5,415.18	1,400.00 5,213.06	1,433.00 5,228.96	1,361.00 5,413.06	1,431.00 5,213.06	1,360.00 4,750.66	17,044.00 167,266.73
					2024	FISICO COSTEO S/	1,625.00 104,567.69	1,537.00 7,885.94	1,499.00 6,238.30	1,437.00 6,430.03	1,301.00 5,464.37	1,308.00 5,446.42	1,352.00 5,415.18	1,400.00 5,213.06	1,433.00 5,228.96	1,361.00 5,413.06	1,431.00 5,213.06	1,360.00 4,750.66	17,044.00 167,266.73
					2025	FISICO COSTEO S/	1,625.00 104,567.69	1,537.00 7,885.94	1,499.00 6,238.30	1,437.00 6,430.03	1,301.00 5,464.37	1,308.00 5,446.42	1,352.00 5,415.18	1,400.00 5,213.06	1,433.00 5,228.96	1,361.00 5,413.06	1,431.00 5,213.06	1,360.00 4,750.66	17,044.00 167,266.73
AOI00014900239	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE CIRUGÍA PEDIÁTRICA - PROCEDIMIENTOS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO COSTEO S/	2,144.00 65,287.03	2,207.00 519.86	2,203.00 614.67	2,179.00 508.79	2,155.00 474.40	2,121.00 379.59	2,130.00 252.00	2,082.00 142.79	2,156.00 226.57	2,097.00 56.76	2,095.00 151.57	2,010.00 56.76	25,579.00 68,670.79
					2024	FISICO COSTEO S/	2,144.00 65,287.03	2,207.00 519.86	2,203.00 614.67	2,179.00 508.79	2,155.00 474.40	2,121.00 379.59	2,130.00 252.00	2,082.00 142.79	2,156.00 226.57	2,097.00 56.76	2,095.00 151.57	2,010.00 56.76	25,579.00 68,670.79
					2025	FISICO COSTEO S/	2,144.00 65,287.03	2,207.00 519.86	2,203.00 614.67	2,179.00 508.79	2,155.00 474.40	2,121.00 379.59	2,130.00 252.00	2,082.00 142.79	2,156.00 226.57	2,097.00 56.76	2,095.00 151.57	2,010.00 56.76	25,579.00 68,670.79
AOI00014900240	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE CIRUGÍA PEDIÁTRICA - INTRA Y EXTRA CONSULTAS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO COSTEO S/	231.00 0.00	215.00 0.00	228.00 0.00	215.00 0.00	221.00 0.00	234.00 0.00	267.00 0.00	286.00 0.00	284.00 0.00	295.00 0.00	261.00 0.00	253.00 0.00	2,990.00 0.00
					2024	FISICO COSTEO S/	231.00 0.00	215.00 0.00	228.00 0.00	215.00 0.00	221.00 0.00	234.00 0.00	267.00 0.00	286.00 0.00	284.00 0.00	295.00 0.00	261.00 0.00	253.00 0.00	2,990.00 0.00
					2025	FISICO COSTEO S/	231.00 0.00	215.00 0.00	228.00 0.00	215.00 0.00	221.00 0.00	234.00 0.00	267.00 0.00	286.00 0.00	284.00 0.00	295.00 0.00	261.00 0.00	253.00 0.00	2,990.00 0.00
AOI00014900253	5001563 - ATENCIÓN EN HOSPITALIZACION CIRUGÍA PEDIÁTRICA	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO COSTEO S/	683.00 344,702.70	683.00 75,835.38	683.00 75,846.91	586.00 75,770.67	803.00 75,757.14	579.00 75,747.50	710.00 80,783.10	671.00 75,653.35	610.00 75,683.24	625.00 75,636.57	741.00 75,681.18	708.00 80,738.76	8,082.00 1,187,836.50
					2024	FISICO COSTEO S/	683.00 344,702.70	683.00 75,835.38	683.00 75,846.91	586.00 75,770.67	803.00 75,757.14	579.00 75,747.50	710.00 80,783.10	671.00 75,653.35	610.00 75,683.24	625.00 75,636.57	741.00 75,681.18	708.00 80,738.76	8,082.00 1,187,836.50
					2025	FISICO COSTEO	683.00 344,702.70	683.00 75,835.38	683.00 75,846.91	586.00 75,770.67	803.00 75,757.14	579.00 75,747.50	710.00 80,783.10	671.00 75,653.35	610.00 75,683.24	625.00 75,636.57	741.00 75,681.18	708.00 80,738.76	8,082.00 1,187,836.50



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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					
AOI00014900409	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE CIRUGÍA PEDIÁTRICA.	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1,842,005.64	41,569.74	41,569.68	40,974.51	40,964.52	40,702.54	40,974.28	40,674.28	40,671.04	40,671.04	40,604.78	40,954.16	2,292,336.21					
					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/	1,842,005.64	41,569.74	41,569.68	40,974.51	40,964.52	40,702.54	40,974.28	40,674.28	40,671.04	40,671.04	40,604.78	40,954.16	2,292,336.21					
					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/	1,842,005.64	41,569.74	41,569.68	40,974.51	40,964.52	40,702.54	40,974.28	40,674.28	40,671.04	40,671.04	40,604.78	40,954.16	2,292,336.21					
CENTRO DE COSTO: 15 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA																								
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																								
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00014900164	5000804 - REHABILITACION PROTESICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00					
						COSTEO S/	14,186.02	12,787.50	12,787.50	12,787.50	12,787.50	12,787.50	13,687.50	12,787.50	12,787.50	12,787.50	12,787.50	13,687.50	156,648.52					
					2024	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00					
						COSTEO S/	14,383.74	12,985.22	12,985.22	12,985.22	12,985.22	12,985.22	13,885.22	12,985.22	12,985.22	12,985.22	12,985.22	13,885.22	159,021.16					
					2025	FISICO	0.00	0.00	1.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00					
						COSTEO S/	14,383.74	12,985.22	12,985.22	12,985.22	12,985.22	12,985.22	13,885.22	12,985.22	12,985.22	12,985.22	12,985.22	13,885.22	159,021.16					
					AOI00014900317	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	40.00	535.00
COSTEO S/	16,591.90	15,391.90	15,391.90	15,391.90							15,391.90	15,391.90	16,591.90	15,391.90	15,391.90	15,391.90	15,391.90	16,591.90	188,302.80					
2024	FISICO	46.00	46.00	46.00						46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00				
	COSTEO S/	16,744.40	15,544.40	15,544.40						15,544.40	15,544.40	15,544.40	16,744.40	15,544.40	15,544.40	15,544.40	15,544.40	16,744.40	190,132.80					
2025	FISICO	47.00	47.00	47.00						47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00				
	COSTEO S/	16,744.40	15,544.40	15,544.40						15,544.40	15,544.40	15,544.40	16,744.40	15,544.40	15,544.40	15,544.40	15,544.40	16,744.40	190,132.80					
AOI00014900318	0068002 - EXAMEN ESTOMATOLOGICO	150101 - LIMA	PERSONA ATENDIDA	Muy Alta						2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	40.00	535.00
					COSTEO S/	78,717.83	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,717.83					
					2024	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00				
						COSTEO S/	89,899.52	10,381.69	10,381.69	10,381.69	10,381.69	10,381.69	10,981.69	10,381.69	10,381.69	10,381.69	10,381.69	10,981.69	205,298.11					
					2025	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00					
						COSTEO S/	89,899.52	10,381.69	10,381.69	10,381.69	10,381.69	10,381.69	10,981.69	10,381.69	10,381.69	10,381.69	10,381.69	10,981.69	205,298.11					
					AOI00014900319	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	40.00	535.00
COSTEO S/	1,277.03	0.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,277.03					
2024	FISICO	46.00	46.00	46.00						46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	45.00	551.00				
	COSTEO	1,596.44	319.41	319.41						319.41	319.41	319.41	319.41	319.41	319.41	319.41	319.41	319.41	5,109.95					



POI MultiAnual con Programación Física y Costeo

						S/	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
						2025	COSTEO S/	1,596.44	319.41	319.41	319.41	319.41	319.41	319.41	319.41	319.41	5,109.95
							FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	273.00
						2023	COSTEO S/	5,491.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,491.18
							FISICO	23.00	24.00	23.00	24.00	24.00	24.00	23.00	24.00	24.00	285.00
						2024	COSTEO S/	5,777.80	286.62	286.62	286.62	286.62	286.62	286.62	286.62	286.62	8,930.62
							FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	299.00
						2025	COSTEO S/	5,777.80	286.62	286.62	286.62	286.62	286.62	286.62	286.62	286.62	8,930.62
							FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	155.00
						2023	COSTEO S/	939.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	939.50
							FISICO	13.00	14.00	13.00	14.00	13.00	14.00	13.00	14.00	13.00	161.00
						2024	COSTEO S/	1,256.77	317.27	317.27	317.27	317.27	317.27	317.27	317.27	317.27	4,746.74
							FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	167.00
						2025	COSTEO S/	1,256.77	317.27	317.27	317.27	317.27	317.27	317.27	317.27	317.27	4,746.74
							FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	203.00
						2023	COSTEO S/	8,641.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,641.14
							FISICO	18.00	17.00	18.00	17.00	18.00	17.00	18.00	17.00	18.00	210.00
						2024	COSTEO S/	8,722.08	80.94	80.94	80.94	80.94	80.94	80.94	80.94	80.94	9,612.42
							FISICO	18.00	19.00	18.00	19.00	18.00	19.00	18.00	19.00	18.00	222.00
						2025	COSTEO S/	8,722.08	80.94	80.94	80.94	80.94	80.94	80.94	80.94	80.94	9,612.42
							FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	251.00
						2023	COSTEO S/	1,823.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,823.40
							FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	263.00
						2024	COSTEO S/	3,772.25	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	25,209.60
							FISICO	23.00	23.00	24.00	23.00	23.00	24.00	23.00	24.00	23.00	281.00
						2025	COSTEO S/	3,772.25	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	1,948.85	25,209.60
							FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	142.00
						2023	COSTEO S/	17,100.48	11,888.90	11,888.90	11,888.90	11,888.90	12,488.90	11,888.90	11,888.90	11,888.90	149,078.38
							FISICO	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	150.00
						2024	COSTEO S/	17,100.48	11,888.90	11,888.90	11,888.90	11,888.90	12,488.90	11,888.90	11,888.90	11,888.90	149,078.38
							FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	167.00
						2025	COSTEO S/	17,100.48	11,888.90	11,888.90	11,888.90	11,888.90	12,488.90	11,888.90	11,888.90	11,888.90	149,078.38
							FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						2023	COSTEO	2,436.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,436.40



INFECCIOSOS BUCODENTALES						S/ FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
					2024	COSTEO S/	2,570.58	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	4,046.56
						S/ FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	7.00
					2025	COSTEO S/	2,570.58	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	134.18	4,046.56
					2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	80.00	993.00
						COSTEO S/	47,921.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,921.04
					2024	FISICO	85.00	85.00	85.00	86.00	85.00	86.00	85.00	86.00	85.00	86.00	85.00	86.00	1,025.00
						COSTEO S/	62,289.49	13,167.45	13,167.45	13,167.45	13,167.45	13,167.45	14,067.45	13,167.45	13,167.45	13,167.45	13,167.45	14,067.45	208,931.44
					2025	FISICO	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	87.00	88.00	1,050.00
						COSTEO S/	62,289.49	13,167.45	13,167.45	13,167.45	13,167.45	13,167.45	14,067.45	13,167.45	13,167.45	13,167.45	13,167.45	14,067.45	208,931.44
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	95.00
						COSTEO S/	9,751.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,751.22
					2024	FISICO	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	11.00	126.00
						COSTEO S/	10,553.15	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	19,374.38
					2025	FISICO	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	138.00
						COSTEO S/	10,553.15	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	801.93	19,374.38
					2023	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	40.00	491.00
						COSTEO S/	62,562.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,562.92
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00	502.00
						COSTEO S/	64,020.40	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	80,052.68
					2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	42.00	515.00
						COSTEO S/	64,020.40	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	1,457.48	80,052.68
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	239.00
						COSTEO S/	50,960.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,960.12
					2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	56,956.36	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	122,915.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	56,956.36	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	5,996.24	122,915.00
					2023	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00	3.00	2.00	39.00
						COSTEO S/	23,310.11	15,336.91	15,336.91	15,336.91	15,336.91	15,336.91	16,236.91	15,336.91	15,336.91	15,336.91	15,336.91	16,236.91	193,816.12
					2024	FISICO	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	9.00	9.00	100.00
						COSTEO S/	23,782.23	15,809.03	15,809.03	15,809.03	15,809.03	15,809.03	16,709.03	15,809.03	15,809.03	15,809.03	15,809.03	16,709.03	199,481.56
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	121.00
						COSTEO S/	23,782.23	15,809.03	15,809.03	15,809.03	15,809.03	15,809.03	16,709.03	15,809.03	15,809.03	15,809.03	15,809.03	16,709.03	199,481.56

POI MultiAnual con Programación Física y Costeo

AOI00014900331	5000815 - TERAPIA ENDODÓNTICA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	7.00	9.00	8.00	10.00	9.00	7.00	10.00	8.00	10.00	9.00	9.00	7.00	103.00					
					COSTEO S/	19,798.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,798.66						
					2024	FISICO	7.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	10.00	9.00	11.00	7.00	120.00					
					COSTEO S/	25,489.60	5,290.94	5,290.94	5,290.94	5,290.94	5,290.94	5,590.94	5,290.94	5,290.94	5,290.94	5,290.94	5,590.94	84,289.94						
					2025	FISICO	7.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	12.00	12.00	12.00	137.00					
					COSTEO S/	25,489.60	5,290.94	5,290.94	5,290.94	5,290.94	5,290.94	5,590.94	5,290.94	5,290.94	5,290.94	5,290.94	5,590.94	84,289.94						
					2023	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/	2,160.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160.84						
AOI00014900332	5000816 - TRATAMIENTO PERIODONTAL	150101 - LIMA	CASO TRATADO	Muy Alta	2024	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/	11,074.16	8,113.32	8,113.32	8,113.32	8,113.32	8,113.32	8,713.32	8,113.32	8,113.32	8,113.32	8,113.32	8,713.32	101,520.68						
					2025	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/	11,074.16	8,113.32	8,113.32	8,113.32	8,113.32	8,113.32	8,713.32	8,113.32	8,113.32	8,113.32	8,113.32	8,713.32	101,520.68						
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	0.00	3.00	5.00	3.00	4.00	42.00					
					COSTEO S/	21,684.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,684.20						
					2024	FISICO	55.00	6.00	2.00	6.00	6.00	7.00	5.00	6.00	7.00	6.00	8.00	4.00	118.00					
					COSTEO S/	29,024.91	6,540.71	6,540.71	6,540.71	6,540.71	6,540.71	7,140.71	6,540.71	6,540.71	6,540.71	6,540.71	7,140.71	102,172.72						
AOI00014900333	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	150101 - LIMA	CASO TRATADO	Muy Alta	2025	FISICO	6.00	1.00	7.00	6.00	7.00	6.00	7.00	8.00	6.00	6.00	7.00	2.00	69.00					
					COSTEO S/	29,024.91	6,540.71	6,540.71	6,540.71	6,540.71	6,540.71	7,140.71	6,540.71	6,540.71	6,540.71	6,540.71	7,140.71	102,172.72						
					2023	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	1.00	4.00	4.00	4.00	5.00	45.00					
					COSTEO S/	13,926.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,926.72						
					2024	FISICO	4.00	0.00	6.00	4.00	4.00	5.00	5.00	4.00	5.00	4.00	4.00	5.00	50.00					
					COSTEO S/	14,211.32	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	17,341.92						
					2025	FISICO	4.00	0.00	6.00	5.00	6.00	5.00	3.00	5.00	6.00	5.00	5.00	5.00	55.00					
					COSTEO S/	14,211.32	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	284.60	17,341.92						
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					
AOI00014900248	05001562 - ATENCIÓN EN CONSULTAS EXTERNAS - DEPARTAMENTO DE ODONTOESTOMATOLOGÍA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	33.00	33.00	33.00	32.00	32.00	33.00	32.00	33.00	32.00	33.00	32.00	32.00	389.00					
						COSTEO S/	1,222,863.58	127,700.49	127,478.88	127,292.05	127,282.05	127,251.33	140,577.02	126,777.02	126,541.62	126,514.02	126,229.01	140,568.18	2,647,075.25					
					2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	33.00	33.00	33.00	22.00	409.00				
						COSTEO S/	1,222,863.58	127,700.49	127,478.88	127,292.05	127,282.05	127,251.33	140,577.02	126,777.02	126,541.62	126,514.02	126,229.01	140,568.18	2,647,075.25					
					2025	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	445.00					
						COSTEO S/	1,222,863.58	127,700.49	127,478.88	127,292.05	127,282.05	127,251.33	140,577.02	126,777.02	126,541.62	126,514.02	126,229.01	140,568.18	2,647,075.25					
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
					AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL													TOTAL					

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					POI MultiAnual con Programación Física y Costeo																	
						MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL		
							FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
AOI00014900265	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	150101 - LIMA	GESTANTE ATENDIDA	Muy Alta	2023	COSTEO S/	79,868.20	15,183.20	15,183.20	15,183.20	15,183.20	15,183.20	15,183.20	16,083.20	15,183.20	15,183.20	15,183.20	15,183.20	16,083.20	248,683.40		
					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	21.00	19.00	250.00
					2024	COSTEO S/	83,510.65	18,825.65	18,825.65	18,825.65	18,825.65	18,825.65	18,825.65	19,725.65	18,825.65	18,825.65	18,825.65	18,825.65	18,825.65	19,725.65	292,392.80	
					2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	20.00	20.00	260.00
					2025	COSTEO S/	83,510.65	18,825.65	18,825.65	18,825.65	18,825.65	18,825.65	18,825.65	19,725.65	18,825.65	18,825.65	18,825.65	18,825.65	19,725.65	292,392.80		
AOI00014900413	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE ODONTOESTOMATOLOGÍA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					2023	COSTEO S/	622,276.48	11,514.52	11,514.52	11,514.52	11,514.52	11,514.52	12,114.52	11,514.52	11,514.52	11,514.52	11,514.52	11,514.52	12,114.52	750,136.20		
					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	1.00	12.00	
					2024	COSTEO S/	622,276.48	11,514.52	11,514.52	11,514.52	11,514.52	11,514.52	12,114.52	11,514.52	11,514.52	11,514.52	11,514.52	12,114.52	750,136.20			
					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	12.00			
					2025	COSTEO S/	622,276.48	11,514.52	11,514.52	11,514.52	11,514.52	11,514.52	11,514.52	12,114.52	11,514.52	11,514.52	11,514.52	11,514.52	12,114.52	750,136.20		
CENTRO DE COSTO: 16 - DEPARTAMENTO DE EMERGENCIAS 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.02.03 - 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			
AOI00014900074	3330001 - SHOCK HIPOVOLEMICO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	16.00			
					2023	COSTEO S/	128,348.26	120,348.26	120,348.26	120,348.26	120,348.26	120,348.26	126,948.26	120,348.26	120,348.26	120,348.26	120,348.26	126,348.26	1,464,779.12			
					2024	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	16.00			
					2024	COSTEO S/	152,107.55	144,107.55	144,107.55	144,107.55	144,107.55	144,107.55	150,707.55	144,107.55	144,107.55	144,107.55	144,107.55	150,107.55	1,749,890.60			
					2025	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	16.00			
					2025	COSTEO S/	152,107.55	144,107.55	144,107.55	144,107.55	144,107.55	144,107.55	150,707.55	144,107.55	144,107.55	144,107.55	144,107.55	150,107.55	1,749,890.60			
AOI00014900075	3330002 - SHOCK SEPTICO OBSTETRICO	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00			
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	15.00		
					2024	COSTEO S/	56,751.72	55,151.72	55,151.72	55,151.72	55,151.72	55,151.72	56,951.72	55,151.72	55,151.72	55,151.72	55,151.72	56,951.72	667,020.64			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	15.00				
					2025	COSTEO S/	56,751.72	55,151.72	55,151.72	55,151.72	55,151.72	55,151.72	56,951.72	55,151.72	55,151.72	55,151.72	55,151.72	56,951.72	667,020.64			
AOI00014900076	3330003 - SINDROME DE HELLP	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00		
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00		
					2024	COSTEO S/	53,499.86	51,499.86	51,499.86	51,499.86	51,499.86	51,499.86	52,999.86	51,499.86	51,499.86	51,499.86	51,499.86	52,999.86	622,998.32			
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00			
					2025	COSTEO S/	53,499.86	51,499.86	51,499.86	51,499.86	51,499.86	51,499.86	52,999.86	51,499.86	51,499.86	51,499.86	51,499.86	52,999.86	622,998.32			

					POI MultiAnual con Programación Física y Costeo														
AOI00014900077	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00
					COSTEO S/	4,833.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,833.35
					FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00	
					COSTEO S/	35,203.98	29,170.63	29,170.63	29,170.63	29,170.63	29,170.63	30,070.63	29,170.63	29,170.63	29,170.63	29,170.63	30,070.63	357,880.91	
					FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00	
					COSTEO S/	35,203.98	29,170.63	29,170.63	29,170.63	29,170.63	29,170.63	30,070.63	29,170.63	29,170.63	29,170.63	29,170.63	30,070.63	357,880.91	
AOI00014900078	3330005 - ECLAMPسيا SEVERA	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
					COSTEO S/	29,844.07	27,844.07	27,844.07	27,844.07	27,844.07	27,844.07	29,344.07	27,844.07	27,844.07	27,844.07	27,844.07	29,344.07	339,128.84	
					FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
					COSTEO S/	29,844.07	27,844.07	27,844.07	27,844.07	27,844.07	27,844.07	29,344.07	27,844.07	27,844.07	27,844.07	27,844.07	29,344.07	339,128.84	
AOI00014900200	5001568 - ATENCION DE CUIDADOS INTENSIVOS	150101 - LIMA	DIA-CAMA	Muy Alta	2023	FISICO	180.00	168.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,148.00
					COSTEO S/	9,586,287.86	462,425.45	607,190.90	697,009.08	461,197.42	477,702.01	446,592.47	441,938.06	445,398.94	435,550.65	423,014.93	441,626.57	14,925,934.34	
					FISICO	210.00	196.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,506.00
					COSTEO S/	9,586,287.86	462,425.45	607,190.90	697,009.08	461,197.42	477,702.01	446,592.47	441,938.06	445,398.94	435,550.65	423,014.93	441,626.57	14,925,934.34	
					FISICO	210.00	196.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,506.00
					COSTEO S/	9,586,287.86	462,425.45	607,190.90	697,009.08	461,197.42	477,702.01	446,592.47	441,938.06	445,398.94	435,550.65	423,014.93	441,626.57	14,925,934.34	
AOI00014900245	5001561 - ATENCIÓN DE EMERGENCIAS Y URGENCIAS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00
					COSTEO S/	152,524.23	13,761.10	10,983.29	10,975.03	10,522.47	10,482.46	11,080.71	10,480.71	9,334.71	9,334.71	8,956.17	10,372.78	268,808.37	
					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	1,236.00
					COSTEO S/	158,927.23	19,764.10	16,986.29	16,978.03	16,525.47	16,485.46	17,383.71	16,483.71	15,337.71	15,337.71	14,959.17	16,675.78	341,844.37	
					FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	1,236.00	
					COSTEO S/	158,927.23	19,764.10	16,986.29	16,978.03	16,525.47	16,485.46	17,383.71	16,483.71	15,337.71	15,337.71	14,959.17	16,675.78	341,844.37	
AOI00014900297	0290090 - DIAGNOSTICO DE CORONAVIRUS	150101 - LIMA	ATENCION	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 S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00014900298	0290090 - TRATAMIENTO DE CORONAVIRUS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



S/																									
AOI00014900427	5000003 - GESTIÓN ADMINISTRATIVA DEL DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
					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	
					AOI00014900181	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150101 - LIMA	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	0.00	120.00	
										COSTEO S/	167.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.44		
2024	FISICO	0.00	20.00	0.00						20.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	100.00						
COSTEO S/	167.44	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.44							
2025	FISICO	0.00	20.00	0.00						20.00	0.00	20.00	0.00	0.00	20.00	0.00	20.00	0.00	100.00						
COSTEO S/	167.44	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167.44							
AOI00014900182	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150101 - LIMA	ATENCION	Muy Alta						2023	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00	
										COSTEO S/	62.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.87	
										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/	29,176.87	27,114.00	27,114.00	27,114.00	27,114.00	27,114.00	28,614.00	27,114.00	27,114.00	27,114.00	27,114.00	28,614.00	330,430.87		
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00						
					COSTEO S/	29,176.87	27,114.00	27,114.00	27,114.00	27,114.00	27,114.00	28,614.00	27,114.00	27,114.00	27,114.00	27,114.00	28,614.00	330,430.87							
					AOI00014900183	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00	
										COSTEO S/	425,678.67	36,648.31	36,648.31	36,648.31	36,648.31	36,648.31	38,148.31	36,648.31	36,648.31	36,648.31	36,648.31	38,148.31	831,810.08		
										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/	444,030.64	55,000.28	55,000.28	55,000.28	55,000.28	55,000.28	56,500.28	55,000.28	55,000.28	55,000.28	55,000.28	56,500.28	1,052,033.72		
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	27,600.00						
COSTEO S/	444,030.64	55,000.28	55,000.28	55,000.28						55,000.28	55,000.28	56,500.28	55,000.28	55,000.28	55,000.28	55,000.28	56,500.28	1,052,033.72							
AOI00014900184	5005901 - ATENCION DE TRIAJE	150101 - LIMA	ATENCION	Muy Alta						2023	FISICO	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,600.00	
										COSTEO S/	108,453.18	91,502.70	91,502.70	91,502.70	91,502.70	91,502.70	96,002.70	91,502.70	91,502.70	91,502.70	91,502.70	96,002.70	1,123,982.88		
										2024	FISICO	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,600.00	
										COSTEO S/	110,904.30	93,953.82	93,953.82	93,953.82	93,953.82	93,953.82	98,453.82	93,953.82	93,953.82	93,953.82	93,953.82	98,453.82	1,153,396.32		
					2025	FISICO	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,600.00						
					COSTEO S/	110,904.30	93,953.82	93,953.82	93,953.82	93,953.82	93,953.82	98,453.82	93,953.82	93,953.82	93,953.82	93,953.82	98,453.82	1,153,396.32							
					AOI00014900185	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00		
										COSTEO	1,083,236.96	400,507.92	400,507.92	400,507.92	400,507.92	400,507.92	421,807.92	400,507.92	400,507.92	400,507.92	400,507.92	421,807.92	5,531,424.08		
										p.ceplan.gob.pe/POI2023/Reportes/Anexo_/POIMultiAnual.aspx?state=AC															

ESPECIALIZADA						S/	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00			
				2024		COSTEO S/	1,182,830.85	500,101.81	500,101.81	500,101.81	500,101.81	500,101.81	500,101.81	521,401.81	500,101.81	500,101.81	500,101.81	6,726,550.76			
				2025		FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00			
						COSTEO S/	1,182,830.85	500,101.81	500,101.81	500,101.81	500,101.81	500,101.81	500,101.81	521,401.81	500,101.81	500,101.81	500,101.81	6,726,550.76			
AOI00014900186	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150101 - LIMA	ATENCION	Muy Alta		FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00			
						COSTEO S/	549,701.90	298,725.81	298,725.81	298,725.81	298,725.81	298,725.81	298,725.81	298,725.81	298,725.81	298,725.81	314,925.81	298,725.81	298,725.81	3,868,085.81	
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	
						COSTEO S/	601,863.14	350,887.05	350,887.05	350,887.05	350,887.05	350,887.05	350,887.05	367,087.05	350,887.05	350,887.05	350,887.05	350,887.05	350,887.05	4,494,020.69	
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	
						COSTEO S/	601,863.14	350,887.05	350,887.05	350,887.05	350,887.05	350,887.05	350,887.05	367,087.05	350,887.05	350,887.05	350,887.05	350,887.05	350,887.05	4,494,020.69	
AOI00014900187	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150101 - LIMA	ATENCION	Muy Alta		FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00			
						COSTEO S/	1,000,249.70	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	822,173.19	868,373.19	822,173.19	10,136,554.79
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	1,067,018.51	888,942.00	888,942.00	888,942.00	888,942.00	888,942.00	888,942.00	935,142.00	888,942.00	888,942.00	888,942.00	888,942.00	888,942.00	935,142.00	10,937,780.51
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	1,067,018.51	888,942.00	888,942.00	888,942.00	888,942.00	888,942.00	888,942.00	935,142.00	888,942.00	888,942.00	888,942.00	888,942.00	888,942.00	935,142.00	10,937,780.51
AOI00014900309	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150101 - LIMA	INFORME	Muy Alta		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00014900310	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150101 - LIMA	ATENCION	Muy Alta		FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00		
						COSTEO S/	90,609.23	67,408.99	67,408.99	67,408.99	67,408.99	67,408.99	67,408.99	72,208.99	67,408.99	67,408.99	67,408.99	67,408.99	67,408.99	72,208.99	841,708.12
					2023	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	98,470.90	75,270.66	75,270.66	75,270.66	75,270.66	75,270.66	75,270.66	80,070.66	75,270.66	75,270.66	75,270.66	75,270.66	75,270.66	80,070.66	936,048.16
					2024	FISICO	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	53.00	636.00
						COSTEO S/	98,470.90	75,270.66	75,270.66	75,270.66	75,270.66	75,270.66	75,270.66	80,070.66	75,270.66	75,270.66	75,270.66	75,270.66	75,270.66	80,070.66	936,048.16
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																					
AEI.04.02 - 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				
AOI00014900095	3330701 - ATENCION DEL RECEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	150101 - LIMA	CASO TRATADO	Muy Alta		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			
					2023	COSTEO S/	56,632.38	54,232.38	54,232.38	54,232.38	54,232.38	54,232.38	56,932.38	54,232.38	54,232.38	54,232.38	54,232.38	658,588.56			
					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	168,188.32	165,788.32	165,788.32	165,788.32	165,788.32	165,788.32	168,488.32	165,788.32	165,788.32	165,788.32	165,788.32	1,997,259.84			



POI MultiAnual con Programación Física y Costeo																				
AOI00014900096	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	150101 - LIMA	CASO TRATADO	Muy Alta	2025	S/ FISICO COSTEO S/	30.00 168,188.32	30.00 165,788.32	30.00 165,788.32	30.00 165,788.32	30.00 165,788.32	30.00 165,788.32	30.00 168,488.32	30.00 165,788.32	30.00 165,788.32	30.00 168,488.32	360.00 1,997,259.84			
					2023	FISICO COSTEO S/	8.00 17,917.95	8.00 16,317.95	8.00 16,317.95	8.00 16,317.95	8.00 16,317.95	8.00 16,317.95	8.00 17,517.95	8.00 16,317.95	8.00 16,317.95	8.00 16,317.95	8.00 16,317.95	8.00 17,517.95	96.00 199,815.40	
					2024	FISICO COSTEO S/	8.00 88,438.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 88,038.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 88,038.47	8.00 88,038.47	96.00 1,046,061.64
					2025	FISICO COSTEO S/	8.00 88,438.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 88,038.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 86,838.47	8.00 88,038.47	8.00 88,038.47	96.00 1,046,061.64
					2023	FISICO COSTEO S/	0.00 32,561.88	1.00 30,561.88	0.00 30,561.88	1.00 30,561.88	0.00 30,561.88	1.00 30,561.88	0.00 32,061.88	1.00 30,561.88	0.00 30,561.88	1.00 30,561.88	0.00 30,561.88	1.00 30,561.88	0.00 32,061.88	1.00 32,061.88
AOI00014900097	3330703 - ASFIXIA DEL NACIMIENTO	150101 - LIMA	CASO TRATADO	Muy Alta	2024	FISICO COSTEO S/	0.00 34,216.35	1.00 32,216.35	0.00 32,216.35	1.00 32,216.35	0.00 32,216.35	1.00 32,216.35	0.00 33,716.35	1.00 32,216.35	0.00 32,216.35	1.00 32,216.35	0.00 33,716.35	6.00 391,596.20		
					2025	FISICO COSTEO S/	0.00 34,216.35	1.00 32,216.35	0.00 32,216.35	1.00 32,216.35	0.00 32,216.35	1.00 32,216.35	0.00 33,716.35	1.00 32,216.35	0.00 32,216.35	1.00 32,216.35	0.00 33,716.35	1.00 33,716.35	6.00 391,596.20	
					2023	FISICO COSTEO S/	0.00 26,299.25	0.00 24,299.25	1.00 24,299.25	0.00 24,299.25	0.00 24,299.25	1.00 24,299.25	0.00 25,799.25	0.00 24,299.25	1.00 24,299.25	0.00 24,299.25	0.00 24,299.25	0.00 24,299.25	1.00 25,799.25	4.00 296,591.00
					2024	FISICO COSTEO S/	0.00 28,488.41	0.00 26,488.41	1.00 26,488.41	0.00 26,488.41	0.00 26,488.41	1.00 26,488.41	0.00 27,988.41	0.00 26,488.41	1.00 26,488.41	0.00 26,488.41	0.00 26,488.41	0.00 26,488.41	1.00 27,988.41	4.00 322,860.92
					2025	FISICO COSTEO S/	0.00 28,488.41	0.00 26,488.41	1.00 26,488.41	0.00 26,488.41	0.00 26,488.41	1.00 26,488.41	0.00 27,988.41	0.00 26,488.41	1.00 26,488.41	0.00 26,488.41	0.00 26,488.41	0.00 26,488.41	1.00 27,988.41	4.00 322,860.92
AOI00014900099	3330705 - SEPSIS NEONATAL	150101 - LIMA	CASO TRATADO	Muy Alta	2023	FISICO COSTEO S/	12.00 27,941.04	12.00 26,341.04	12.00 26,341.04	12.00 26,341.04	12.00 26,341.04	12.00 26,341.04	12.00 27,541.04	12.00 26,341.04	12.00 26,341.04	12.00 26,341.04	12.00 27,541.04	144.00 320,092.48		
					2024	FISICO COSTEO S/	12.00 36,322.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 35,922.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 35,922.55	144.00 420,670.60
					2025	FISICO COSTEO S/	12.00 36,322.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 35,922.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 34,722.55	12.00 35,922.55	144.00 420,670.60
					2023	FISICO COSTEO S/	9.00 29,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 28,726.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 28,726.62	108.00 331,719.44
					2024	FISICO COSTEO S/	9.00 35,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	108.00 401,923.64
AOI00014900100	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA	150101 - LIMA	CASO TRATADO	Muy Alta	2025	FISICO COSTEO S/	9.00 35,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	108.00 401,923.64		
					2023	FISICO COSTEO S/	9.00 29,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 28,726.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 27,226.62	9.00 28,726.62	108.00 331,719.44	
					2024	FISICO COSTEO S/	9.00 35,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	108.00 401,923.64	
					2025	FISICO COSTEO S/	9.00 35,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 33,076.97	9.00 34,576.97	108.00 401,923.64	
					2023	FISICO COSTEO	7.00 34,410.67	6.00 29,955.67	7.00 29,955.67	6.00 29,955.67	7.00 29,955.67	6.00 29,955.67	7.00 31,455.67	6.00 29,955.67	7.00 29,955.67	7.00 29,955.67	7.00 29,955.67	7.00 29,955.67	6.00 31,455.67	79.00 366,923.04



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POI MultiAnual con Programación Física y Costeo																			
							S/												
							FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	7.00	7.00	6.00
					2024		COSTEO	44,377.20	39,922.20	39,922.20	39,922.20	39,922.20	39,922.20	41,422.20	39,922.20	39,922.20	39,922.20	41,422.20	
							S/												486,521.40
							FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	7.00	6.00	
							COSTEO	44,377.20	39,922.20	39,922.20	39,922.20	39,922.20	39,922.20	41,422.20	39,922.20	39,922.20	39,922.20	39,922.20	41,422.20
							S/												
					2023		FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
							COSTEO	24,454.50	22,854.50	22,854.50	22,854.50	22,854.50	22,854.50	24,054.50	22,854.50	22,854.50	22,854.50	22,854.50	24,054.50
					2024		FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
							COSTEO	24,719.89	23,119.89	23,119.89	23,119.89	23,119.89	23,119.89	24,319.89	23,119.89	23,119.89	23,119.89	23,119.89	24,319.89
							FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	
							COSTEO	24,719.89	23,119.89	23,119.89	23,119.89	23,119.89	23,119.89	24,319.89	23,119.89	23,119.89	23,119.89	23,119.89	24,319.89
							S/												
					2023		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO	29,874.90	27,874.90	27,874.90	27,874.90	27,874.90	27,874.90	29,374.90	27,874.90	27,874.90	27,874.90	27,874.90	29,374.90
					2024		FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO	30,366.47	28,366.47	28,366.47	28,366.47	28,366.47	28,366.47	29,866.47	28,366.47	28,366.47	28,366.47	28,366.47	29,866.47
							FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO	30,366.47	28,366.47	28,366.47	28,366.47	28,366.47	28,366.47	29,866.47	28,366.47	28,366.47	28,366.47	28,366.47	29,866.47
							S/												
					2023		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	
							COSTEO	41,312.46	39,312.46	39,312.46	39,312.46	39,312.46	39,312.46	40,812.46	39,312.46	39,312.46	39,312.46	39,312.46	40,812.46
					2024		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	
							COSTEO	45,221.67	43,221.67	43,221.67	43,221.67	43,221.67	43,221.67	44,721.67	43,221.67	43,221.67	43,221.67	43,221.67	44,721.67
							FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	
							COSTEO	45,221.67	43,221.67	43,221.67	43,221.67	43,221.67	43,221.67	44,721.67	43,221.67	43,221.67	43,221.67	43,221.67	44,721.67
							S/												
					2023		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
							COSTEO	185.88	1,228.84	68.84	68.83	68.83	68.83	64.33	79.38	64.33	64.33	64.33	64.37
					2024		FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
							COSTEO	185.88	1,228.84	68.84	68.83	68.83	68.83	64.33	79.38	64.33	64.33	64.33	64.37
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
							COSTEO	185.88	1,228.84	68.84	68.83	68.83	68.83	64.33	79.38	64.33	64.33	64.33	64.37
							S/												
CENTRO DE COSTO: 19 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO																			
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																			
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00014900198	5001564 - INTERVENCIONES QUIRÚRGICAS	150101 - LIMA	INTERVENCION	Muy Alta		FISICO	307.00	307.00	307.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	4,476.00
					2023	COSTEO	58,567.92	55,767.92	55,767.92	55,767.92	55,767.92	55,767.92	58,767.92	55,767.92	55,767.92	55,767.92	55,767.92	58,767.92	678,015.04
						S/													

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POI MultiAnual con Programación Física y Costeo																						
AOI00014900241	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE ANESTESIOLOGÍA - CONSULTA EXTERNA	150101 - LIMA	CONSULTA	Muy Alta	2024	FISICO	307.00	307.00	307.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	4,476.00				
					COSTEO S/	58,567.92	55,767.92	55,767.92	55,767.92	55,767.92	55,767.92	58,767.92	55,767.92	55,767.92	55,767.92	55,767.92	678,015.04					
					2025	FISICO	307.00	307.00	307.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	4,476.00				
					COSTEO S/	58,567.92	55,767.92	55,767.92	55,767.92	55,767.92	55,767.92	58,767.92	55,767.92	55,767.92	55,767.92	55,767.92	678,015.04					
					2023	FISICO	204.00	204.00	204.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,718.00				
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2024	FISICO	204.00	204.00	204.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,718.00				
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2025	FISICO	204.00	204.00	204.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00	2,718.00				
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00014900242	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE ANESTESIOLOGÍA - PROCEDIMIENTOS	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	322.00	322.00	322.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,674.00				
					COSTEO S/	145,371.79	79,371.79	79,371.79	79,371.79	84,246.29	79,356.29	174,371.09	112,541.71	81,756.29	79,356.29	77,603.03	1,150,681.18					
					2024	FISICO	322.00	322.00	322.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,674.00				
					COSTEO S/	145,371.79	79,371.79	79,371.79	79,371.79	84,246.29	79,356.29	174,371.09	112,541.71	81,756.29	79,356.29	77,603.03	1,150,681.18					
					2025	FISICO	322.00	322.00	322.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	412.00	4,674.00				
					COSTEO S/	145,371.79	79,371.79	79,371.79	79,371.79	84,246.29	79,356.29	174,371.09	112,541.71	81,756.29	79,356.29	77,603.03	1,150,681.18					
					2023	FISICO	39.00	39.00	39.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	639.00				
					COSTEO S/	5,549.57	5,549.57	5,549.57	5,558.49	5,554.71	8,257.13	6,699.58	6,589.58	5,549.58	5,549.58	5,549.58	71,506.52					
AOI00014900243	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE ANESTESIOLOGÍA - INTER CONSULTA	150101 - LIMA	CONSULTA	Muy Alta	2024	FISICO	39.00	39.00	39.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	639.00				
					COSTEO S/	5,549.57	5,549.57	5,549.57	5,558.49	5,554.71	8,257.13	6,699.58	6,589.58	5,549.58	5,549.58	5,549.58	71,506.52					
					2025	FISICO	39.00	39.00	39.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	639.00				
					COSTEO S/	5,549.57	5,549.57	5,549.57	5,558.49	5,554.71	8,257.13	6,699.58	6,589.58	5,549.58	5,549.58	5,549.58	71,506.52					
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			
AOI00014900414	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE ANESTESIOLOGÍA Y CENTRO QUIRÚRGICO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	5,286,391.68	2,603.58	2,603.57	2,603.57	2,603.57	2,603.57	2,603.57	2,903.57	2,603.57	2,603.57	2,603.57	2,903.57	5,315,630.96				
					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/	5,286,391.68	2,603.58	2,603.57	2,603.57	2,603.57	2,603.57	2,903.57	2,603.57	2,603.57	2,603.57	2,903.57	5,315,630.96					
					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/	5,286,391.68	2,603.58	2,603.57	2,603.57	2,603.57	2,603.57	2,903.57	2,603.57	2,603.57	2,603.57	2,903.57	5,315,630.96					
CENTRO DE COSTO: 20 - DEPARTAMENTO DE AYUDA AL DIAGNOSTICO																						
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			

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AOI00014900227	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PROCEDIMIENTOS DE ANATOMOPATOLOGICO)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	1,925.00	2,465.00	2,443.00	2,446.00	2,467.00	2,667.00	2,770.00	2,869.00	2,869.00	2,868.00	2,867.00	2,867.00	31,523.00					
						COSTEO S/	123,970.20	462,162.22	112,534.54	16,794.03	33,332.83	17,645.59	13,534.36	13,284.36	13,087.18	13,067.20	13,023.75	15,993.35	848,429.61					
AOI00014900228	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PROCEDIMIENTOS DE DIAGNOSTICO POR IMÁGENES)	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	2,015.00	2,015.00	2,018.00	2,075.00	2,075.00	2,015.00	2,092.00	2,095.00	2,065.00	2,029.00	2,015.00	1,965.00	24,474.00					
						COSTEO S/	1,077,927.32	555,524.04	415,036.49	406,367.24	387,237.70	387,073.88	386,316.08	385,070.93	384,482.24	384,594.39	382,440.59	357,288.65	5,509,359.55					
AEI.02.08 - PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
AOI00014900225	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PROCEDIMIENTOS DE BANCO DE SANGRE)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	4,000.00	3,500.00	4,000.00	3,500.00	4,000.00	3,500.00	4,000.00	3,500.00	4,000.00	3,500.00	4,000.00	3,500.00	45,000.00					
						COSTEO S/	136,827.58	106,983.58	106,983.58	106,983.58	106,983.58	106,983.58	115,383.58	106,918.58	106,853.58	106,853.58	106,853.58	115,424.38	1,330,032.76					
					2024	FISICO	4,010.00	3,810.00	4,010.00	3,610.00	4,010.00	3,610.00	4,010.00	3,610.00	4,010.00	3,810.00	4,010.00	3,610.00	46,120.00					
						COSTEO S/	543,642.23	198,704.81	131,798.81	108,158.58	106,983.58	106,983.58	115,383.58	106,918.58	106,853.58	106,853.58	106,853.58	115,424.38	1,854,558.87					
					2025	FISICO	4,030.00	3,830.00	4,030.00	3,630.00	4,030.00	3,630.00	4,030.00	3,830.00	4,030.00	3,830.00	4,030.00	3,830.00	46,760.00					
						COSTEO S/	543,642.23	198,704.81	131,798.81	108,158.58	106,983.58	106,983.58	115,383.58	106,918.58	106,853.58	106,853.58	106,853.58	115,424.38	1,854,558.87					
					AOI00014900226	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (LABORATORIO CLÍNICO)	150101 - LIMA	EXAMEN	Muy Alta	2023	FISICO	23,500.00	23,500.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	23,500.00	23,500.00	282,800.00
											COSTEO S/	4,192,924.49	729,133.01	729,122.00	729,121.97	729,121.95	729,121.95	729,121.97	729,121.97	729,121.97	717,598.97	709,528.07	723,087.71	12,176,126.03
2024	FISICO	24,200.00	24,200.00	24,400.00						24,400.00	24,300.00	24,300.00	24,200.00	24,200.00	24,200.00	24,200.00	24,200.00	24,200.00	291,000.00					
	COSTEO S/	7,163,390.48	1,798,952.33	1,771,350.81						1,769,907.82	1,766,317.79	1,766,296.60	1,769,296.64	1,766,281.64	1,765,829.79	1,753,208.79	1,741,974.57	1,825,063.54	26,657,870.80					
2025	FISICO	24,900.00	24,900.00	25,300.00						25,400.00	25,400.00	25,400.00	25,400.00	25,400.00	25,300.00	25,200.00	25,200.00	25,200.00	303,000.00					
	COSTEO S/	7,163,390.48	1,798,952.33	1,771,350.81						1,769,907.82	1,766,317.79	1,766,296.60	1,769,296.64	1,766,281.64	1,765,829.79	1,753,208.79	1,741,974.57	1,825,063.54	26,657,870.80					
AOI00014900299	0290090 - DIAGNOSTICO DE CORONAVIRUS (PRUEBA RÁPIDA)	150101 - LIMA	ATENCION	Muy Alta						2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	10,600.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					2025	FISICO	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
					AOI00014900300	0290090 - DIAGNOSTICO DE CORONAVIRUS (BIOLOGÍA MOLECULAR)	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	200.00	200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,400.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
2025	FISICO	100.00	100.00	100.00						100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																								
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																								

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL					
						META	01	02	03	04	05	06	07	08	09	10	11	12						
AOI00014900416	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE AYUDA AL DIAGNOSTICO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	28,763.65	4,668.07	4,711.52	5,405.06	4,729.90	5,734.38	5,283.35	6,893.23	5,091.73	4,739.66	5,714.75	4,985.32	86,720.62					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	28,763.65	4,668.07	4,711.52	5,405.06	4,729.90	5,734.38	5,283.35	6,893.23	5,091.73	4,739.66	5,714.75	4,985.32	86,720.62					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	28,763.65	4,668.07	4,711.52	5,405.06	4,729.90	5,734.38	5,283.35	6,893.23	5,091.73	4,739.66	5,714.75	4,985.32	86,720.62					
CENTRO DE COSTO: 21 - DEPARTAMENTO DE APOYO AL TRATAMIENTO																								
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																								
AEI.01.03 - VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL					
AOI00014900246	5001034 - PREVENCIÓN DE RIESGOS Y DAÑOS PARA LA SALUD - APOYO AL CIUDADANO CON DISCAPACIDAD(APOYO AL AL PROGRAMA DE SALUD INTEGRAL CAMPAÑA)	150101 - LIMA	CAMPAÑA	Muy Alta	2023	FISICO	2.00	4.00	8.00	7.00	9.00	6.00	3.00	9.00	9.00	9.00	8.00	6.00	80.00					
						COSTEO S/	20,454.10	11,533.93	42,012.74	28,424.73	39,716.84	33,316.86	12,181.85	11,281.85	11,281.85	11,281.85	11,281.85	12,308.25	245,076.70					
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					
AOI00014900193	5000469 - APOYO ALIMENTARIO PARA GRUPOS EN RIESGO	150101 - LIMA	RACION	Muy Alta	2023	FISICO	28,055.00	25,340.00	28,055.00	27,150.00	28,055.00	27,150.00	28,055.00	28,055.00	27,150.00	28,055.00	27,150.00	28,055.00	330,325.00					
						COSTEO S/	3,777,601.17	121,617.28	120,268.73	120,200.73	114,157.46	112,684.72	123,435.03	112,635.03	111,864.81	111,864.81	111,862.82	122,722.82	5,060,915.41					
					2024	FISICO	29,295.00	26,460.00	29,295.00	28,350.00	29,295.00	28,350.00	29,295.00	29,295.00	28,350.00	29,295.00	28,350.00	29,295.00	344,925.00					
						COSTEO S/	3,959,733.03	126,130.54	124,834.66	124,568.94	118,594.27	117,036.36	128,331.18	116,986.69	116,277.51	116,226.45	116,289.63	127,692.48	5,292,701.74					
					2025	FISICO	29,295.00	26,460.00	29,295.00	28,350.00	29,295.00	28,350.00	29,295.00	29,295.00	28,350.00	29,295.00	28,350.00	29,295.00	344,925.00					
						COSTEO S/	3,959,733.03	126,130.54	124,834.66	124,568.94	118,594.27	117,036.36	128,331.18	116,986.69	116,277.51	116,226.45	116,289.63	127,692.48	5,292,701.74					
					AOI00014900195	5001060 - ACCIÓN NACIONAL CONTRA LA VIOLENCIA FAMILIAR Y SEXUAL	150101 - LIMA	ATENCION	Muy Alta	2023	FISICO	12.00	16.00	16.00	16.00	16.00	16.00	20.00	20.00	20.00	20.00	20.00	20.00	212.00
COSTEO S/	0.00	0.00	0.00	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
2024	FISICO	25.00	25.00	25.00						25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	306.00				
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
2025	FISICO	27.00	27.00	27.00						27.00	27.00	27.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	342.00				
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
AOI00014900229	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS NO MEDICA DEL SERVICIO DE PSICOLOGÍA	150101 - LIMA	CONSULTA	Muy Alta						2023	FISICO	314.00	369.00	379.00	384.00	389.00	394.00	399.00	440.00	445.00	470.00	470.00	470.00	4,923.00
					COSTEO S/	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
					2024	FISICO	314.00	369.00	379.00	384.00	389.00	394.00	399.00	440.00	445.00	470.00	470.00	470.00	470.00	4,923.00				
						COSTEO S/	22,548.02	499.38	2,299.97	5,069.45	352.08	353.88	1,378.08	346.08	306.84	305.71	250.56	275.33	33,985.38					
					2025	FISICO	314.00	369.00	379.00	384.00	389.00	394.00	399.00	440.00	445.00	470.00	470.00	470.00	470.00	4,923.00				
						COSTEO	22,548.02	499.38	2,299.97	5,069.45	352.08	353.88	1,378.08	346.08	306.84	305.71	250.56	275.33	33,985.38					



S/																								
AOI00014900230	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS NO MEDICA SERVICIO DE NUTRICIÓN	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00							
					1,116,773.27	243,561.63	238,902.62	234,439.12	229,820.07	230,634.56	240,112.07	232,147.07	234,637.57	237,908.57	243,431.07	246,237.17	3,728,604.79							
					2024	FISICO COSTEO 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					
					1,116,773.27	243,561.63	238,902.62	234,439.12	229,820.07	230,634.56	240,112.07	232,147.07	234,637.57	237,908.57	243,431.07	246,237.17	3,728,604.79							
					2025	FISICO COSTEO 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					
					1,116,773.27	243,561.63	238,902.62	234,439.12	229,820.07	230,634.56	240,112.07	232,147.07	234,637.57	237,908.57	243,431.07	246,237.17	3,728,604.79							
					2023	FISICO COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00				
					2,469,142.97	1,127,987.55	1,122,618.28	1,121,838.24	1,121,603.28	1,121,346.10	1,118,046.14	1,118,046.14	1,118,011.42	1,118,003.05	1,115,925.55	1,127,171.93	14,799,740.65							
AOI00014900249	5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	150101 - LIMA	RECETA	Muy Alta	2024	FISICO COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00						
					2,633,306.97	1,279,351.55	1,273,982.28	1,273,202.24	1,272,967.28	1,272,710.10	1,282,910.14	1,269,410.14	1,269,375.42	1,269,367.05	1,267,289.55	1,292,035.93	16,655,908.65							
					2025	FISICO COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2,633,306.97	1,279,351.55	1,273,982.28	1,273,202.24	1,272,967.28	1,272,710.10	1,282,910.14	1,269,410.14	1,269,375.42	1,269,367.05	1,267,289.55	1,292,035.93	16,655,908.65							
					AOI00014900250	5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS - PREPARACION DE FORMULAS MAGISTRALES	150101 - LIMA	RECETA	Muy Alta	2023	FISICO COSTEO S/	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	90,840.00	
										15,572.11	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	82,958.66	
										2024	FISICO COSTEO S/	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	90,840.00
										15,572.11	6,126.05	6,126.05	6,126.05	74,668.20	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	151,500.81	
2025	FISICO COSTEO S/	7,570.00	7,570.00	7,570.00						7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	7,570.00	90,840.00					
15,572.11	6,126.05	6,126.05	6,126.05	74,668.20						6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	6,126.05	151,500.81						
AOI00014900251	5001569 COMERCIALIZACION DE MEDICAMENTOS E INSUMOS (BANCO DE LECHE)	150101 - LIMA	RECETA	Muy Alta						2023	FISICO COSTEO S/	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00
										378,152.96	194,365.22	194,359.07	194,103.14	193,162.70	193,163.62	207,228.18	192,828.18	192,829.12	192,802.02	192,798.01	207,198.01	2,532,990.23		
					2024	FISICO COSTEO S/	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00				
					378,152.96	194,365.22	194,359.07	194,103.14	193,162.70	193,163.62	207,228.18	192,828.18	192,829.12	192,802.02	192,798.01	207,198.01	2,532,990.23							
					2025	FISICO COSTEO S/	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00					
					378,152.96	194,365.22	194,359.07	194,103.14	193,162.70	193,163.62	207,228.18	192,828.18	192,829.12	192,802.02	192,798.01	207,198.01	2,532,990.23							
					AOI00014900260	5000453 - APOYO AL CIUDADANO CON DISCAPACIDAD (TRABAJO SOCIAL)	150101 - LIMA	ACCION	Muy Alta	2023	FISICO COSTEO S/	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	61,200.00	
										33,938.76	32,997.98	32,445.29	36,187.65	30,443.87	29,366.82	30,751.92	29,251.92	29,242.22	24,130.86	24,114.32	25,778.13	358,649.74		
2024	FISICO 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					
33,938.76	32,997.98	32,445.29	36,187.65	30,443.87						29,366.82	30,751.92	29,251.92	29,242.22	24,130.86	24,114.32	25,778.13	358,649.74							
2025	FISICO 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					
33,938.76	32,997.98	32,445.29	36,187.65	30,443.87						29,366.82	30,751.92	29,251.92	29,242.22	24,130.86	24,114.32	25,778.13	358,649.74							
AOI00014900429	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS (PREPARACION DE FORMULAS PARENTERALES)	150101 - LIMA	RECETA	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	
										1,283,890.39	752,637.34	747,956.69	747,621.45	747,225.14	747,158.11	746,736.76	746,736.76	746,656.76	746,631.76	745,981.76	749,867.66	9,509,100.58		
					2024	FISICO COSTEO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00					
					1,283,890.39	752,637.34	747,956.69	747,621.45	747,225.14	747,158.11	746,736.76	746,736.76	746,656.76	746,631.76	745,981.76	749,867.66	9,509,100.58							



						S/ FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00	
2025						COSTEO S/	1,283,890.39	752,637.34	747,956.69	747,621.45	747,225.14	747,158.11	746,736.76	746,736.76	746,656.76	746,631.76	745,981.76	749,867.66	9,509,100.58	
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	
AOI00014900417	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE APOYO AL TRATAMIENTO	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,085,871.12	6,922.92	6,922.92	6,922.92	6,922.92	6,922.92	7,522.92	6,922.92	6,922.92	6,922.92	6,922.92	7,522.92	1,163,223.24	
					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/	1,085,871.12	6,922.92	6,922.92	6,922.92	6,922.92	6,922.92	7,522.92	6,922.92	6,922.92	6,922.92	6,922.92	7,522.92	1,163,223.24	
					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/	1,085,871.12	6,922.92	6,922.92	6,922.92	6,922.92	6,922.92	7,522.92	6,922.92	6,922.92	6,922.92	6,922.92	7,522.92	1,163,223.24	
CENTRO DE COSTO: 23 - DEPARTAMENTO DE ENFERMERIA																				
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																				
AEI.01.01 - VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00014900370	3325401 - VACUNACION NIÑO < 1 AÑO	150101 - LIMA	NIÑO PROTEGIDO	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/	3,573.41	2,956.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	36,693.92	
					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/	3,573.41	2,956.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	36,693.92	
					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/	3,573.41	2,956.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	36,693.92	
AOI00014900371	3325402 - VACUNACION NIÑO = 1 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	5,390.18	4,793.39	4,793.39	4,793.39	4,793.39	4,793.39	5,093.39	4,793.39	4,793.39	4,793.39	4,793.39	5,093.39	58,717.47	
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,390.18	4,793.39	4,793.39	4,793.39	4,793.39	4,793.39	5,093.39	4,793.39	4,793.39	4,793.39	4,793.39	5,093.39	58,717.47	
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,390.18	4,793.39	4,793.39	4,793.39	4,793.39	4,793.39	5,093.39	4,793.39	4,793.39	4,793.39	4,793.39	5,093.39	58,717.47	
AOI00014900372	3325403 - VACUNACION NIÑO = 4 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	5,734.62	5,243.39	5,243.39	5,243.39	5,243.39	5,243.39	5,543.39	5,243.39	5,243.39	5,243.39	5,243.39	5,543.39	64,011.91	
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,734.62	5,243.39	5,243.39	5,243.39	5,243.39	5,243.39	5,543.39	5,243.39	5,243.39	5,243.39	5,243.39	5,543.39	64,011.91	
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	5,734.62	5,243.39	5,243.39	5,243.39	5,243.39	5,243.39	5,543.39	5,243.39	5,243.39	5,243.39	5,243.39	5,543.39	64,011.91	
AOI00014900373	3325404 - VACUNACION NIÑO RECIENTE NACIDO	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	4,680.00	
						COSTEO	4,400.61	2,956.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	2,956.41	2,956.41	2,956.41	2,956.41	3,256.41	37,521.12	



POI MultiAnual con Programación Física y Costeo

AOI00014900374	3325405 - VACUNACION NIÑO = 2 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	10.00	20.00	20.00	20.00	20.00	20.00	10.00	0.00	0.00	120.00					
						COSTEO S/	7,459.52	6,013.51	6,013.51	6,013.51	6,013.51	6,013.51	6,313.51	6,013.51	6,013.51	6,013.51	6,013.51	6,313.51	74,208.13					
					2024	FISICO	0.00	0.00	0.00	10.00	20.00	20.00	20.00	20.00	20.00	10.00	0.00	0.00	120.00					
						COSTEO S/	7,459.52	6,013.51	6,013.51	6,013.51	6,013.51	6,013.51	6,313.51	6,013.51	6,013.51	6,013.51	6,013.51	6,313.51	74,208.13					
					2025	FISICO	0.00	0.00	0.00	10.00	20.00	20.00	20.00	20.00	20.00	10.00	0.00	0.00	120.00					
						COSTEO S/	7,459.52	6,013.51	6,013.51	6,013.51	6,013.51	6,013.51	6,313.51	6,013.51	6,013.51	6,013.51	6,013.51	6,313.51	74,208.13					
					AOI00014900375	3325406 - VACUNACION NIÑO = 3 AÑOS	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	10.00	15.00	15.00	15.00	15.00	15.00	10.00	0.00	0.00	95.00
											COSTEO S/	6,239.72	2,953.89	2,953.89	2,953.89	2,953.89	2,953.89	3,253.89	2,953.89	2,953.89	2,953.89	2,953.89	3,253.89	39,332.51
2024	FISICO	0.00	0.00	0.00						10.00	15.00	15.00	15.00	15.00	15.00	10.00	0.00	0.00	95.00					
	COSTEO S/	6,239.72	2,953.89	2,953.89						2,953.89	2,953.89	2,953.89	3,253.89	2,953.89	2,953.89	2,953.89	2,953.89	3,253.89	39,332.51					
2025	FISICO	0.00	0.00	0.00						10.00	15.00	15.00	15.00	15.00	15.00	10.00	0.00	0.00	95.00					
	COSTEO S/	6,239.72	2,953.89	2,953.89						2,953.89	2,953.89	2,953.89	3,253.89	2,953.89	2,953.89	2,953.89	2,953.89	3,253.89	39,332.51					
AOI00014900376	3325407 - VACUNACION NIÑO DE MADRE VIH	150101 - LIMA	NIÑO PROTEGIDO	Muy Alta						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	5,929.43	5,519.44	5,519.44	5,519.44	5,519.44	5,519.44	5,819.44	5,519.44	5,519.44	5,519.44	5,519.44	5,819.44	67,243.27
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	5,929.43	5,519.44	5,519.44	5,519.44	5,519.44	5,519.44	5,819.44	5,519.44	5,519.44	5,519.44	5,519.44	5,819.44	67,243.27					
					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/	5,929.43	5,519.44	5,519.44	5,519.44	5,519.44	5,519.44	5,819.44	5,519.44	5,519.44	5,519.44	5,519.44	5,819.44	67,243.27					
					AOI00014900377	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	150101 - LIMA	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/	10,097.85	9,141.18	9,141.18	9,141.18	9,141.18	9,141.18	9,741.18	9,141.18	9,141.18	9,141.18	9,141.18	9,741.18	111,850.83
2024	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
	COSTEO S/	10,097.85	9,141.18	9,141.18						9,141.18	9,141.18	9,141.18	9,741.18	9,141.18	9,141.18	9,141.18	9,141.18	9,741.18	111,850.83					
2025	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
	COSTEO S/	10,097.85	9,141.18	9,141.18						9,141.18	9,141.18	9,141.18	9,741.18	9,141.18	9,141.18	9,141.18	9,141.18	9,741.18	111,850.83					
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					
AOI00014900231	5001562 - ATENCIÓN EN CONSULTAS EXTERNAS NO MEDICA DEPARTAMENTO DE ENFERMERÍA	150101 - LIMA	CONSULTA	Muy Alta	2023	FISICO	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	28,920.00					
						COSTEO S/	1,256,029.43	325,518.57	501,072.74	283,338.00	310,988.73	297,889.72	310,912.39	282,530.36	304,367.10	297,737.98	334,390.12	284,168.79	4,788,943.93					
					2024	FISICO	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	28,920.00				
COSTEO	1,347,102.43	404,191.57	579,745.74	362,011.00		389,661.73	376,562.72	401,785.39	361,203.36	383,040.10	376,410.98	413,063.12	375,041.79	5,769,819.93										

2025	S/ FISICO	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	28,920.00
	CO/STEO S/	1,347,102.43	404,191.57	579,745.74	362,011.00	389,661.73	376,562.72	401,785.39	361,203.36	383,040.10	376,410.98	413,063.12	375,041.79	5,769,819.93

AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL			
						META	01	02	03	04	05	06	07	08	09	10	11		12		
AOI00014900415	5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES DEL DEPARTAMENTO DE ENFERMERÍA	150101 - LIMA	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	104,341.96	20,956.06	22,363.89	21,301.73	20,999.88	20,951.88	22,451.89	21,301.75	20,947.76	21,297.62	20,947.76	22,466.82	340,329.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	104,341.96	20,956.06	22,363.89	21,301.73	20,999.88	20,951.88	22,451.89	21,301.75	20,947.76	21,297.62	20,947.76	22,466.82	340,329.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	104,341.96	20,956.06	22,363.89	21,301.73	20,999.88	20,951.88	22,451.89	21,301.75	20,947.76	21,297.62	20,947.76	22,466.82	340,329.00		

COSTEO TOTAL AÑO 2023 S/	226,835,423.39
COSTEO TOTAL AÑO 2024 S/	272,215,599.93
COSTEO TOTAL AÑO 2025 S/	266,706,240.38

U.M. = Unidad de Medida

FIRMA