

UE 1726 HOSPITAL EMERGENCIA ATE VITARTE



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 001726 - HOSPITAL EMERGENCIA ATE VITARTE

CENTRO DE COSTO: 01.01 - DIRECCIÓN GENERAL

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
AEI.04.02 - 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	
AOI00172600004	DIRECCIÓN Y CONTROL	150103 - ATE	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/	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,884.00	33,884.00	33,884.00	33,884.00	33,884.00	406,601.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,884.00	33,884.00	33,884.00	33,884.00	33,884.00	406,601.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,883.00	33,884.00	33,884.00	33,884.00	33,884.00	33,884.00	406,601.00

CENTRO DE COSTO: 01.02 - DIRECCION ADJUNTA

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	
AOI00172600002	ACCIONES ADMINISTRATIVAS	150103 - ATE	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/	21,112.00	21,112.00	21,112.00	21,112.00	21,112.00	54,607.00	21,112.00	21,112.00	21,112.00	21,113.00	21,113.00	21,113.00	286,842.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,112.00	21,112.00	21,112.00	21,112.00	21,112.00	54,607.00	21,112.00	21,112.00	21,112.00	21,113.00	21,113.00	21,113.00	286,842.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,112.00	21,112.00	21,112.00	21,112.00	21,112.00	54,607.00	21,112.00	21,112.00	21,112.00	21,113.00	21,113.00	21,113.00	286,842.00

CENTRO DE COSTO: 01.03 - ÁREA 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	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172600011	ACCIONES DE GESTIÓN DE LA COMUNICACIÓN INTERNA	150103 - ATE	ACCION	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/	19,743.00	19,022.63	18,772.60	18,272.63	18,272.61	18,572.60	27,624.60	18,222.60	18,172.60	18,172.60	18,172.60	18,572.60	231,593.67
					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	19,743.00	19,022.63	18,772.60	18,272.63	18,272.61	18,572.60	27,624.60	18,222.60	18,172.60	18,172.60	18,172.60	18,572.60	231,593.67



						S/ 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
2025						COSTEO S/	19,743.00	19,022.63	18,772.60	18,272.63	18,272.61	18,572.60	27,624.60	18,222.60	18,172.60	18,172.60	18,172.60	18,572.60	231,593.67
AOI00172600054	ACCIONES DE GESTIÓN DE LA COMUNICACIÓN EXTERNA	150103 - ATE	ACCION	Alta	2023	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
					COSTEO S/	28,413.50	28,413.50	28,413.50	28,413.50	40,003.50	28,413.50	28,413.50	28,413.50	28,413.50	28,413.50	28,413.50	28,412.50	352,551.00	
					FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00	
					COSTEO S/	28,413.50	28,413.50	28,413.50	28,413.50	40,003.50	28,413.50	28,413.50	28,413.50	28,413.50	28,413.50	28,413.50	28,412.50	352,551.00	
					FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00	
					COSTEO S/	28,413.50	28,413.50	28,413.50	28,413.50	40,003.50	28,413.50	28,413.50	28,413.50	28,413.50	28,413.50	28,413.50	28,412.50	352,551.00	
CENTRO DE COSTO: 01.04 - ÁREA DE ESTADISTICA E INFORMATICA																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00172600048	ACCIONES DE SOPORTE TÉCNICO PARA EL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS INFORMATICOS	150103 - ATE	EQUIPO	Alta	2023	FISICO	0.00	0.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	1.00	0.00	22.00
					COSTEO S/	82,019.00	82,019.00	82,019.00	82,019.00	556,895.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,021.00	1,459,106.00
					FISICO	0.00	0.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	1.00	0.00	22.00	
					COSTEO S/	82,019.00	82,019.00	82,019.00	82,019.00	556,895.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,021.00	1,459,106.00
					FISICO	0.00	0.00	3.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	1.00	0.00	22.00	
					COSTEO S/	82,019.00	82,019.00	82,019.00	82,019.00	556,895.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,019.00	82,021.00	1,459,106.00
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00172600026	ACCIONES DE DESARROLLO DE SOFTWARE E IMPLEMENTACION	150103 - ATE	ACCION	Alta	2023	FISICO	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	1.00	1.00	3.00	3.00	13.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,066.00	0.00	0.00	0.00	0.00	0.00	0.00	15,066.00	
					FISICO	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	1.00	1.00	3.00	3.00	13.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,066.00	0.00	0.00	0.00	0.00	0.00	0.00	15,066.00	
					FISICO	0.00	0.00	0.00	0.00	2.00	3.00	0.00	0.00	1.00	1.00	3.00	3.00	13.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	15,066.00	0.00	0.00	0.00	0.00	0.00	0.00	15,066.00	
AOI00172600110	ACCIONES DE INFRAESTRUCTURA Y CONECTIVIDAD	150103 - ATE	ACCION	Alta	2023	FISICO	1.00	1.00	1.00	2.00	2.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	19.00
					COSTEO S/	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,680.00	45,680.00	548,170.00	
					FISICO	1.00	1.00	1.00	2.00	2.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	19.00	
					COSTEO S/	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,680.00	45,680.00	548,170.00	
					FISICO	1.00	1.00	1.00	2.00	2.00	3.00	1.00	1.00	2.00	1.00	1.00	3.00	19.00	
					COSTEO S/	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,681.00	45,680.00	45,680.00	548,170.00	
AOI00172600111	ACCIONES DE ESTADISTICA Y GESTIÓN	150103 - ATE	ACCION	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	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,723.00	60,723.00	60,723.00	60,723.00	728,684.00



DE LA INFORMACIÓN																			
						S/ FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2024	COSTEO S/	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,723.00	60,723.00	60,723.00	60,723.00	728,684.00
						S/ FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
					2025	COSTEO S/	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,724.00	60,723.00	60,723.00	60,723.00	60,723.00	728,684.00
CENTRO DE COSTO: 01.05 - ÁREA FUNCIONAL DE GESTIÓN DE RIESGOS DE EMERGENCIAS Y DESASTRES																			
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
AOI00172600007	DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES Y ESTUDIOS DE VULNERABILIDAD Y RIESGOS EN SERVICIOS PÚBLICOS	150103 - ATE	PLAN	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,228.00	1,230.00	1,230.00	14,731.00
					2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,228.00	1,230.00	1,230.00	14,731.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	7.00
						COSTEO S/	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,227.00	1,228.00	1,230.00	1,230.00	14,731.00
AOI00172600060	DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150103 - ATE	INFORME	Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	580.00	580.00	580.00	580.00	580.00	580.00	20,826.00	580.00	580.00	580.00	580.00	580.00	27,206.00
					2024	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	580.00	580.00	580.00	580.00	580.00	580.00	20,826.00	580.00	580.00	580.00	580.00	580.00	27,206.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	580.00	580.00	580.00	580.00	580.00	580.00	20,826.00	580.00	580.00	580.00	580.00	580.00	27,206.00
AOI00172600061	CAPACITACION EN MATERIA DE GESTIÓN DEL RIESGO DE DESASTRES	150103 - ATE	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	450.00
						COSTEO S/	71.00	71.00	71.00	276.00	71.00	2,732.00	73.00	254.00	73.00	73.00	73.00	92.00	3,930.00
					2024	FISICO	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	450.00
						COSTEO S/	71.00	71.00	71.00	276.00	71.00	2,732.00	73.00	254.00	73.00	73.00	73.00	92.00	3,930.00
					2025	FISICO	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	450.00
						COSTEO S/	71.00	71.00	71.00	276.00	71.00	2,732.00	73.00	254.00	73.00	73.00	73.00	92.00	3,930.00
AOI00172600063	DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA	150103 - ATE	INFORME	Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	26.00	26.00	342.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	26.00	26.00	342.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	26.00	26.00	342.00
AOI00172600064	ADMINISTRACIÓN Y CONTROL DE LA INFRAESTRUCTURA MOVIL PARA LA	150103 - ATE	Infraestructura Movil	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/	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	159,985.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00	233,135.00



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						POI MultiAnual con Programación Física y Costeo																		
						COSTEO S/	8,121.00	8,121.00	8,121.00	8,121.00	8,121.00	23,191.00	8,121.00	8,121.00	8,121.00	8,121.00	7,933.00	7,933.00	112,146.00					
					2025	FISICO	1.00	1.00	2.00	3.00	1.00	3.00	2.00	2.00	1.00	3.00	1.00	1.00	21.00					
						COSTEO S/	8,121.00	8,121.00	8,121.00	8,121.00	8,121.00	23,191.00	8,121.00	8,121.00	8,121.00	8,121.00	7,933.00	7,933.00	112,146.00					
CENTRO DE COSTO: 01.07 - ÁREA DE GESTIÓN 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					
AOI00172600003	ACCIONES DE GESTIÓN DE CONSULTAS Y RECLAMOS	150103 - ATE	ACCION	Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	14,005.00	13,955.00	13,942.00	13,920.00	13,929.00	13,913.00	13,895.00	13,904.00	13,898.00	13,895.00	13,904.00	13,896.00	167,056.00					
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	14,005.00	13,955.00	13,942.00	13,920.00	13,929.00	13,913.00	13,895.00	13,904.00	13,898.00	13,895.00	13,904.00	13,896.00	167,056.00					
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	14,005.00	13,955.00	13,942.00	13,920.00	13,929.00	13,913.00	13,895.00	13,904.00	13,898.00	13,895.00	13,904.00	13,896.00	167,056.00					
					AOI00172600082	IMPLEMENACIÓN DE ACCIONES DE MEJORA CONTINUA EN LA CALIDAD DE LA ATENCIÓN	150103 - ATE	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 S/	16,094.00	16,094.00	16,094.00	16,094.00	16,094.00	20,729.00	16,094.00	16,094.00	16,094.00	16,094.00	16,094.00	16,092.00	197,761.00
2024	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
	COSTEO S/	16,094.00	16,094.00	16,094.00						16,094.00	16,094.00	20,729.00	16,094.00	16,094.00	16,094.00	16,094.00	16,094.00	16,092.00	197,761.00					
2025	FISICO	0.00	0.00	1.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
	COSTEO S/	16,094.00	16,094.00	16,094.00						16,094.00	16,094.00	20,729.00	16,094.00	16,094.00	16,094.00	16,094.00	16,094.00	16,092.00	197,761.00					
AOI00172600083	IMPLEMENTACIÓN DE BUENAS PRACTICAS DE SEGURIDAD DEL PACIENTE	150103 - ATE	ACCION	Muy Alta						2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
											COSTEO S/	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,884.00	10,885.00	130,599.00
					2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00					
						COSTEO S/	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,884.00	10,885.00	130,599.00					
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00					
						COSTEO S/	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,883.00	10,884.00	10,885.00	130,599.00					
					AOI00172600084	AUTOEVALUACUÓN PARA ACREDITACIÓN	150103 - ATE	ACCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
											COSTEO S/	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,545.00	162,518.00
2024	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
	COSTEO S/	13,543.00	13,543.00	13,543.00						13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,545.00	162,518.00					
2025	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
	COSTEO S/	13,543.00	13,543.00	13,543.00						13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,543.00	13,545.00	162,518.00					
CENTRO DE COSTO: 03.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO																								
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																								
AEI.04.02 - 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	11.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
AOI00172600041	ACCIONES DE PLANEAMIENTO ESTRATÉGICO	150103 - ATE	INFORME	Muy Alta	2023	COSTEO S/	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	145,176.00	
					2024	FISICO	11.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00	45.00
						COSTEO S/	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	145,176.00
					2025	FISICO	11.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO S/	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	12,098.00	145,176.00		
AOI00172600112	ACCIONES DE GESTIÓN DEL PRESUPUESTO	150103 - ATE	ACCION	Muy Alta	2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00	
						COSTEO S/	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,994.00	143,906.00
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,994.00	143,906.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00		
						COSTEO S/	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,992.00	11,994.00	143,906.00		
AOI00172600113	ACCIONES DE MODERNIZACIÓN	150103 - ATE	INFORME TECNICO	Muy Alta	2023	FISICO	18.00	17.00	12.00	12.00	11.00	14.00	12.00	12.00	12.00	12.00	12.00	11.00	14.00	157.00	
						COSTEO S/	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	180,792.00
					2024	FISICO	18.00	17.00	12.00	12.00	11.00	14.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	14.00	157.00
						COSTEO S/	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	180,792.00
					2025	FISICO	18.00	17.00	12.00	12.00	11.00	14.00	12.00	12.00	12.00	12.00	12.00	11.00	14.00	157.00	
						COSTEO S/	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	15,066.00	180,792.00		
AOI00172600114	ACCIONES DE COSTOS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,236.00	266,821.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,236.00	266,821.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,235.00	22,236.00	266,821.00		
CENTRO DE COSTO: 04.01 - OFICINA DE ASESORIA JURÍDICA																					
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																					
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00172600019	ACCIONES DE ASESORÍA LEGAL	150103 - ATE	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	45,673.00	45,673.00	45,673.00	45,673.00	45,673.00	45,667.00	548,076.00		
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	45,673.00	45,673.00	45,673.00	45,673.00	45,673.00	45,667.00	548,076.00		
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	45,674.00	45,673.00	45,673.00	45,673.00	45,673.00	45,673.00	45,667.00	548,076.00		



CENTRO DE COSTO: 05.01 - OFICINA DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL																				
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																				
AEI.04.02 - 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	
AOI00172600005	GESTIÓN EPIDEMIOLOGICA Y SALUD AMBIENTAL	150103 - ATE	INFORME	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/	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,325.00	375,889.00	
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,325.00	375,889.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,324.00	31,325.00	375,889.00
CENTRO DE COSTO: 05.02 - ÁREA DE EPIDEMIOLOGÍA																				
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																				
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00172600042	VIGILANCIA Y CONTROL EPIDEMIOLOGICA	150103 - ATE	ACCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	37,200.00	37,200.00	37,200.00	40,208.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	449,408.00	
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	37,200.00	37,200.00	37,200.00	40,208.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	449,408.00	
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	37,200.00	37,200.00	37,200.00	40,208.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	37,200.00	449,408.00	
AOI00172600143	ASISTENCIA TECNICA EN EPIDEMIOLOGICA	150103 - ATE	ACCION	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/	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,153.00	469,792.00	
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,153.00	469,792.00	
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,149.00	39,153.00	469,792.00	
CENTRO DE COSTO: 05.03 - ÁREA DE SALUD AMBIENTAL																				
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																				
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00172600006	VIGILANCIA GESTIÓN INTEGRAL Y MANEJO DE RESIDUOS SÓLIDOS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	26,945.00	26,945.00	26,945.00	26,945.00	31,045.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	327,440.00	
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	26,945.00	26,945.00	26,945.00	26,945.00	31,045.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	327,440.00	
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	26,945.00	26,945.00	26,945.00	26,945.00	31,045.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	26,945.00	327,440.00	



AOI00172600051	VIGILANCIA DE CONTROL DE VECTORES Y ZONOSIS	150103 - ATE	ACCION	Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
					COSTEO S/	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	80,100.00		
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO S/	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	80,100.00		
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO S/	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	80,100.00		
AOI00172600052	VIGILANCIA DE CONTROL Y CALIDAD DE LOS ALIMENTOS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
					COSTEO S/	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	80,100.00		
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	80,100.00		
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	6,675.00	80,100.00		
AOI00172600053	VIGILANCIA DE LIMPIEZA Y DESINFECCIÓN	150103 - ATE	ACCION	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
					COSTEO S/	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00		
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00		
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00		
AOI00172600086	VIGILANCIA DE LA CALIDAD DEL AGUA	150103 - ATE	ACCION	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/	7,872.00	7,872.00	7,872.00	7,872.00	7,872.00	7,922.00	7,872.00	7,872.00	7,872.00	7,872.00	7,872.00	7,879.00	94,521.00	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO S/	7,872.00	7,872.00	7,872.00	7,872.00	7,872.00	7,922.00	7,872.00	7,872.00	7,872.00	7,872.00	7,872.00	7,879.00	94,521.00	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO S/	7,872.00	7,872.00	7,872.00	7,872.00	7,872.00	7,922.00	7,872.00	7,872.00	7,872.00	7,872.00	7,872.00	7,879.00	94,521.00	
AOI00172600089	ASISTENCIA TECNICA EN SALUD AMBIENTAL	150103 - ATE	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	4,520.00		
					COSTEO S/	24,272.50	24,272.50	24,272.50	24,272.50	24,272.50	67,272.50	24,272.50	24,272.50	24,272.50	24,272.50	24,272.50	24,293.85	334,291.35	
					2024	FISICO	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	4,520.00
					COSTEO S/	24,272.50	24,272.50	24,272.50	24,272.50	24,272.50	67,272.50	24,272.50	24,272.50	24,272.50	24,272.50	24,272.50	24,293.85	334,291.35	
					2025	FISICO	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	4,520.00
					COSTEO S/	24,272.50	24,272.50	24,272.50	24,272.50	24,272.50	67,272.50	24,272.50	24,272.50	24,272.50	24,272.50	24,272.50	24,293.85	334,291.35	
AOI00172600141	ATENCION DE PRESTACIONES FUNERARIAS	150103 - ATE	ATENCION	Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					COSTEO S/	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,365.50	136,419.00	
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO S/	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,365.50	136,419.00	



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POI MultiAnual con Programación Física y Costeo																							
AOI00172600142	VIGILANCIA EN EL MANEJO DE CADAVERES	150103 - ATE	ATENCION	Alta	2025	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
					11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,368.50	11,365.50	136,419.00				
					2023	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,464.50	12,463.50	149,563.00			
					2024	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,464.50	12,463.50	149,563.00			
					2025	FISICO COSTEO S/	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
					12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,463.50	12,464.50	12,463.50	149,563.00			
					CENTRO DE COSTO: 06.01 - OFICINA EJECUTIVA DE ADMINISTRACIÓN																		
					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				
AOI00172600008	000009. ACCIONES ADMINISTRATIVAS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00			
						COSTEO S/	47,087.00	44,260.00	44,210.00	44,152.00	49,645.00	44,145.00	43,962.00	43,961.00	43,961.00	43,961.00	43,961.00	43,961.00	44,139.00	537,444.00			
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO S/	47,087.00	44,260.00	44,210.00	44,152.00	49,645.00	44,145.00	43,962.00	43,961.00	43,961.00	43,961.00	43,961.00	43,961.00	44,139.00	537,444.00			
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	47,087.00	44,260.00	44,210.00	44,152.00	49,645.00	44,145.00	43,962.00	43,961.00	43,961.00	43,961.00	43,961.00	43,961.00	44,139.00	537,444.00			
CENTRO DE COSTO: 06.02 - OFICINA DE PERSONAL																							
OEI.05 - MEJORAR LA GESTIÓN Y EL DESARROLLO DE LOS RECURSOS HUMANOS EN SALUD CON ÉNFASIS EN COMPETENCIAS; Y LA DISPONIBILIDAD EQUITATIVA EN EL PAÍS																							
AEI.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
AOI00172600091	ACCIONES DE ORGANIZACIÓN Y GESTION DEL EMPLEO	150103 - ATE	ACCION	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00			
						COSTEO S/	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,613.10	715,324.20			
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	
						COSTEO S/	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,613.10	715,324.20			
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,610.10	59,613.10	715,324.20			
AOI00172600092	ACCIONES DE GESTION DE LA COMPENSACION	150103 - ATE	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,231.10	698,751.20		
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,231.10	698,751.20		
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,229.10	58,231.10	698,751.20	



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POI MultiAnual con Programación Física y Costeo																						
AOI00172600093	ACCIONES DE BIENESTAR SOCIAL Y DE SEGURIDAD Y SALUD EN EL TRABAJO	150103 - ATE	ACCION	Muy Alta	2023	FISICO	6.00	6.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	6.00	65.00			
						COSTEO S/	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	705,913.20		
					2024	FISICO	6.00	6.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	6.00	65.00		
						COSTEO S/	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	705,913.20		
					2025	FISICO	6.00	6.00	6.00	5.00	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	6.00	65.00		
						COSTEO S/	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	58,826.10	705,913.20		
					2023	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00	
						COSTEO S/	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	87,660.00	
					2024	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00	
AOI00172600094	CAPACITACIÓN Y PERFECCIONAMIENTO AL PERSONAL	150103 - ATE	PERSONA CAPACITADA	Muy Alta	2024	COSTEO S/	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	87,660.00			
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00		
						COSTEO S/	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	87,660.00		
					2023	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00	
						COSTEO S/	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	87,660.00		
					2024	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00	
						COSTEO S/	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	87,660.00		
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	100.00	100.00	1,300.00	
						COSTEO S/	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	7,305.00	87,660.00		
AOI00172600144	ACCIONES DE PLANIFICACIÓN Y ELABORACIÓN DE DOCUMENTOS NORMATIVOS	150103 - ATE	ACCION	Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,218.00	63,218.00	63,218.00	758,625.40	
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,218.00	63,218.00	63,218.00	758,625.40	
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,218.00	63,218.00	63,218.00	758,625.40	
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,218.00	63,218.00	63,218.00	758,625.40	
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
	COSTEO S/	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,219.10	63,218.00	63,218.00	63,218.00	758,625.40						
CENTRO DE COSTO: 06.03 - 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			
AOI00172600009	ACCIONES DE GESTIÓN EN LA ADQUISICIÓN DE BIENES Y PRESTACIONES DE SERVICIO	150103 - ATE	ACCION	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/	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	570,480.00		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	570,480.00	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	47,540.00	570,480.00		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
	COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00						
AOI00172600078	ACCIONES DE ADMINISTRACIÓN EN ALMACÉN	150103 - ATE	ACCION	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00	
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
	COSTEO S/	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	64,880.00	778,560.00						
AOI00172600079	ACCIONES DE	150103	ACCION	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00			



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			POI MultiAnual con Programación Física y Costeo																							
	ADMINISTRACIÓN DE BIENES PATRIMONIALES	- ATE					COSTEO S/	69,266.20	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	831,198.80							
							FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00						
							COSTEO S/	69,266.20	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	831,198.80						
							FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00						
							COSTEO S/	69,266.20	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	69,266.60	831,198.80						
AOI00172600166	ACCIONES DE ADMINISTRACIÓN EN ALMACÉN LOGÍSTICA	150103 - ATE	ACCION	Muy Alta			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/	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	788,189.20						
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
							COSTEO S/	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	788,189.20						
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
							COSTEO S/	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	65,682.60	788,189.20						
							CENTRO DE COSTO: 06.04 - 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	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI00172600010	ACCIONES DE CONTROL PREVIO	150103 - ATE	ACCION	Muy Alta			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/	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	87,600.00					
							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/	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	87,600.00					
							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/	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00	87,600.00					
AOI00172600080	ACCIONES DE INTEGRACIÓN CONTABLE	150103 - ATE	ACCION	Muy Alta			FISICO	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	464.00						
							COSTEO S/	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	477,120.00					
							FISICO	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	464.00					
							COSTEO S/	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	477,120.00					
							FISICO	38.00	38.00	38.00	38.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	464.00					
							COSTEO S/	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	39,760.00	477,120.00					
AOI00172600081	ACCIONES DE TESORERÍA Y PRESUPUESTO	150103 - ATE	ACCION	Muy Alta			FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	124.00	124.00	124.00	124.00	1,480.00						
							COSTEO S/	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,631.00	89,634.00	1,075,545.00					
							FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	124.00	124.00	124.00	124.00	1,480.00					
							COSTEO S/	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,631.00	89,634.00	1,075,545.00					
							FISICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	124.00	124.00	124.00	124.00	1,480.00					
							COSTEO S/	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,628.00	89,631.00	89,634.00	1,075,545.00					
CENTRO DE COSTO: 06.05 - ÁREA DE SERVICIOS GENERALES																										



OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172600040	SERVICIOS BASICOS Y COMPLEMENTARIOS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	22.00	22.00	25.00	37.00	27.00	22.00	22.00	18.00	22.00	22.00	27.00	22.00	288.00
						COSTEO S/	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,052.00	838,053.00	838,053.00	838,053.00	10,056,619.00
					2024	FISICO	22.00	22.00	25.00	37.00	27.00	22.00	22.00	18.00	22.00	22.00	27.00	22.00	288.00
						COSTEO S/	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,052.00	838,053.00	838,053.00	838,053.00	10,056,619.00
					2025	FISICO	22.00	22.00	25.00	37.00	27.00	22.00	22.00	18.00	22.00	22.00	27.00	22.00	288.00
						COSTEO S/	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,051.00	838,052.00	838,053.00	838,053.00	838,053.00	10,056,619.00
AOI00172600146	VIGILANCIA GESTION INTEGRAL Y MANEJO DE RECIDUOS SOLIDOS	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
						COSTEO S/	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,868.00	1,294,515.00
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,868.00	1,294,515.00
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,877.00	107,868.00	1,294,515.00
CENTRO DE COSTO: 06.06 - ÁREA DE INGENIERIA HOSPITALARIA																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172600045	MANTENIMIENTO Y REPARACIÓN DE EQUIPOS BIOMEDICOS	150103 - ATE	EQUIPO	Alta	2023	FISICO	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	2,658.00
						COSTEO S/	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	753,600.00
					2024	FISICO	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	2,658.00
						COSTEO S/	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	753,600.00
					2025	FISICO	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	224.00	219.00	2,658.00
						COSTEO S/	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	62,800.00	753,600.00
AOI00172600163	MANTENIMIENTO E INSTALACIÓN DE EQUIPOS ELECTROMECÁNICOS	150103 - ATE	EQUIPO	Muy Alta	2023	FISICO	81.00	84.00	75.00	120.00	91.00	83.00	97.00	80.00	91.00	104.00	91.00	81.00	1,078.00
						COSTEO S/	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	196,800.00
					2024	FISICO	81.00	84.00	75.00	120.00	91.00	83.00	97.00	80.00	91.00	104.00	91.00	81.00	1,078.00
						COSTEO S/	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	196,800.00
					2025	FISICO	81.00	84.00	75.00	120.00	91.00	83.00	97.00	80.00	91.00	104.00	91.00	81.00	1,078.00
						COSTEO S/	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	16,400.00	196,800.00
AOI00172600164	MANTENIMIENTO DE LA INFRAESTRUCTURA	150103 - ATE	ACCION	Alta	2023	FISICO	55.00	27.00	38.00	28.00	25.00	39.00	58.00	28.00	37.00	27.00	25.00	42.00	429.00
						COSTEO S/	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	412,440.00
					2024	FISICO	55.00	27.00	38.00	28.00	25.00	39.00	58.00	28.00	37.00	27.00	25.00	42.00	429.00
						COSTEO S/	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	412,440.00
2025	FISICO	55.00	27.00	38.00	28.00	25.00	39.00	58.00	28.00	37.00	27.00	25.00	42.00	429.00					
	COSTEO S/	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	412,440.00					



		COSTEO	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	34,370.00	412,440.00		
		S/																			
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																					
AEI.04.02 - 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	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00172600047	GESTIÓN DE LA INGENIERIA HOSPITALARIA	150103 - ATE	ACCION	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	114,180.00		
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	114,180.00		
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	9,515.00	114,180.00		
CENTRO DE COSTO: 07.01 - OFICINA DE SEGUROS Y REFERENCIAS																					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																					
AEI.02.02 - MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00172600140	0044933. PRESTACIONES ADMINISTRATIVAS SEMICONTRIBUTIVAS/ NO TARIFADO	150103 - ATE	ACCION	Muy Alta	2023	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00	
						COSTEO S/	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,947.00	1,187,397.00	
					2024	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00	
						COSTEO S/	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,947.00	1,187,397.00	
					2025	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00	
						COSTEO S/	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,950.00	98,947.00	1,187,397.00	
CENTRO DE COSTO: 07.02 - ÁREA 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	PROGRAMACION MENSUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00172600012	ADITORIAS PRESTACIONALES	150103 - ATE	ACCION	Muy Alta	2023	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00	
						COSTEO S/	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,271.30	41,241.30	495,395.60	
					2024	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00	
						COSTEO S/	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,271.30	41,241.30	495,395.60	
					2025	FISICO	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	840.00	10,080.00	
						COSTEO S/	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,288.30	41,271.30	41,241.30	495,395.60	
AOI00172600076	ACCIONES DE REGISTROS FUAS	150103 - ATE	DOCUMENTO	Muy Alta	2023	FISICO	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,040.00	
						COSTEO S/	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,139.30	493,627.60	
					2024	FISICO	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,040.00	
						COSTEO S/	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,139.30	493,627.60	
					2025	FISICO	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,040.00	
						COSTEO S/	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,135.30	41,139.30	493,627.60	

																	COSTEO S/				
AOI00172600077	ATENCIÓN DE AFILIACIONES	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00			
						COSTEO S/	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.10	41,052.00	41,047.00	492,621.80	
					2024	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00	
						COSTEO S/	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.10	41,052.00	41,047.00	492,621.80	
					2025	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00	
						COSTEO S/	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.30	41,052.10	41,052.00	41,047.00	492,621.80	
					CENTRO DE COSTO: 07.03 - ÁREA DE REFERENCIAS																
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		
AOI00172600013	SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA Y URGENCIA	150103 - ATE	ACCION	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/	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	119,436.00		
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO S/	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	119,436.00		
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00	
						COSTEO S/	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	9,953.00	119,436.00		
					OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00172600167	ACCIONES DE GESTION DE REFERENCIAS	150103 - ATE	ACCION	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/	96,562.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,566.00	1,158,738.00		
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	96,562.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,566.00	1,158,738.00		
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	96,562.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,561.00	96,566.00	1,158,738.00		
					CENTRO DE COSTO: 07.04 - ÁREA DE TELESALUD																
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		
AOI00172600147	ATENCION POR TELEMEDICINA	150103 - ATE	ATENCION	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/	22,758.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	273,041.00		
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	22,758.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	273,041.00		
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	22,758.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	22,753.00	273,041.00		



COSTEO
S/

CENTRO DE COSTO: 08.01 - DEPARTAMENTO DE APOYO AL DIAGNOSTICO Y TRATAMIENTO

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	
AOI00172600134	ACCIONES ADMINISTRATIVAS EN EL DEPARTAMENTO DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	150103 - ATE	ACCION	Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,733.00	296,752.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,733.00	296,752.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,729.00	24,733.00	296,752.00
						FISICO													
						COSTEO S/													

CENTRO DE COSTO: 08.02 - AREA DE NUTRICIÓN

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00172600022	0000194.ASEGURAR LA PROVISIÓN DE ALIMENTACIÓN ADECUADA PARA ENFERMOS	150103 - ATE	RACION	Muy Alta	2023	FISICO	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	312,000.00
						COSTEO S/	392,690.00	392,690.00	392,690.00	392,690.00	392,690.00	528,528.00	392,690.00	392,690.00	392,690.00	392,690.00	392,690.00	392,689.00	4,848,117.00
					2024	FISICO	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	312,000.00
						COSTEO S/	392,690.00	392,690.00	392,690.00	392,690.00	392,690.00	528,528.00	392,690.00	392,690.00	392,690.00	392,690.00	392,690.00	392,689.00	4,848,117.00
					2025	FISICO	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	312,000.00
						COSTEO S/	392,690.00	392,690.00	392,690.00	392,690.00	392,690.00	528,528.00	392,690.00	392,690.00	392,690.00	392,690.00	392,690.00	392,689.00	4,848,117.00
						FISICO													
						COSTEO S/													
AOI00172600046	SOPORTE NUTRICIONAL DE FORMULAS ENTERALES Y LACTEAS PARA GRUPOS EN RIESGO	150103 - ATE	RACION	Muy Alta	2023	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	939,793.00	80,401.00	80,401.00	80,401.00	80,401.00	105,001.00	80,401.00	80,401.00	80,401.00	80,401.00	80,401.00	80,400.00	1,848,803.00
					2024	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	939,793.00	80,401.00	80,401.00	80,401.00	80,401.00	105,001.00	80,401.00	80,401.00	80,401.00	80,401.00	80,401.00	80,400.00	1,848,803.00
					2025	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	939,793.00	80,401.00	80,401.00	80,401.00	80,401.00	105,001.00	80,401.00	80,401.00	80,401.00	80,401.00	80,401.00	80,400.00	1,848,803.00
						FISICO													
						COSTEO S/													
AOI00172600065	TERAPIA NUTRICIONAL MEDICA A PACIENTES HOSPITALIZADOS	150103 - ATE	EVALUACION	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	199,846.00	199,846.00	199,846.00	199,846.00	199,846.00	400,136.00	199,846.00	199,846.00	199,846.00	199,846.00	199,846.00	199,847.00	2,598,443.00
					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/	199,846.00	199,846.00	199,846.00	199,846.00	199,846.00	400,136.00	199,846.00	199,846.00	199,846.00	199,846.00	199,846.00	199,847.00	2,598,443.00
					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/	199,846.00	199,846.00	199,846.00	199,846.00	199,846.00	400,136.00	199,846.00	199,846.00	199,846.00	199,846.00	199,846.00	199,847.00	2,598,443.00
						FISICO													
						COSTEO S/													

CENTRO DE COSTO: 08.03 - AREA DE PATOLOGÍA CLÍNICA



OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
											05	06	07	08	09	10	11	12			
AOI00172600028	ATENCION DE EXAMENES DE LABORATORIO	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	432,000.00		
						COSTEO S/	1,782,722.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,713.00	21,392,625.00		
					2024	FISICO	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	432,000.00
						COSTEO S/	1,782,722.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,713.00	21,392,625.00		
					2025	FISICO	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	432,000.00
						COSTEO S/	1,782,722.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,719.00	1,782,713.00	21,392,625.00	
CENTRO DE COSTO: 08.04 - AREA DE DIAGNOSTICO POR IMAGENES																					
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL		
											05	06	07	08	09	10	11	12			
AOI00172600029	ATENCION EN DIAGNOSTICO POR IMÁGENES - MAMOGRAFIA	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00		
						COSTEO S/	43,814.00	43,814.00	43,814.20	43,814.20	43,813.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	525,769.00		
					2024	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00
						COSTEO S/	43,814.00	43,814.00	43,814.20	43,814.20	43,813.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	525,769.00		
					2025	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00
						COSTEO S/	43,814.00	43,814.00	43,814.20	43,814.20	43,813.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	43,814.20	525,769.00		
AOI00172600097	ATENCION EN DIAGNOSTICO POR IMÁGENES - DENTISOMETRIA	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00		
						COSTEO S/	43,275.00	43,268.00	43,268.20	43,268.20	43,268.20	43,268.20	43,275.20	43,268.20	43,268.20	43,268.20	43,275.20	43,268.20	519,239.00		
					2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	43,275.00	43,268.00	43,268.20	43,268.20	43,268.20	43,268.20	43,275.20	43,268.20	43,268.20	43,268.20	43,268.20	43,275.20	519,239.00		
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00
						COSTEO S/	43,275.00	43,268.00	43,268.20	43,268.20	43,268.20	43,268.20	43,275.20	43,268.20	43,268.20	43,268.20	43,268.20	43,275.20	519,239.00		
AOI00172600098	ATENCION EN DIAGNOSTICO POR IMÁGENES - RX	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00		
						COSTEO S/	43,333.00	43,333.00	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,334.20	43,334.20	43,334.20	520,001.00		
					2024	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
						COSTEO S/	43,333.00	43,333.00	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,334.20	43,334.20	520,001.00		
					2025	FISICO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
						COSTEO S/	43,333.00	43,333.00	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,333.20	43,334.20	43,334.20	520,001.00		
AOI00172600099	ATENCION EN DIAGNOSTICO POR IMÁGENES - TOMOGRAFIA	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00		
						COSTEO S/	47,236.00	47,236.00	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,238.20	566,836.00		
					2024	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00	
						COSTEO S/	47,236.00	47,236.00	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,238.20	566,836.00		
					2025	FISICO	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	16,800.00	
						COSTEO S/	47,236.00	47,236.00	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,238.20	566,836.00		



							COSTEO S/	47,236.00	47,236.00	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,236.20	47,238.20	566,836.00	
AOI00172600100	ATENCION EN DIAGNOSTICO POR IMÁGENES - FLUROSCOPIA	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
					COSTEO S/	43,263.00	43,263.00	43,261.20	43,261.20	43,261.20	43,261.20	43,263.20	43,263.20	43,261.20	43,261.20	43,261.20	43,263.20	519,144.00		
					2024	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
					COSTEO S/	43,263.00	43,263.00	43,261.20	43,261.20	43,261.20	43,261.20	43,263.20	43,263.20	43,261.20	43,261.20	43,261.20	43,263.20	519,144.00		
					2025	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
					COSTEO S/	43,263.00	43,263.00	43,261.20	43,261.20	43,261.20	43,261.20	43,263.20	43,263.20	43,261.20	43,261.20	43,261.20	43,263.20	519,144.00		
AOI00172600101	ATENCION EN DIAGNOSTICO POR IMÁGENES - ECOGRAFIA	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	36,960.00	
					COSTEO S/	46,188.00	46,188.00	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,184.20	554,254.00		
					2024	FISICO	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	36,960.00	
					COSTEO S/	46,188.00	46,188.00	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,184.20	554,254.00		
					2025	FISICO	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	3,080.00	36,960.00	
					COSTEO S/	46,188.00	46,188.00	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,188.20	46,184.20	554,254.00		
AOI00172600102	ATENCION EN DIAGNOSTICO POR IMÁGENES - ARCO EN C	150103 - ATE	EXAMEN	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/	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	405,120.00		
					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/	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	405,120.00		
					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/	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	33,760.00	405,120.00		
CENTRO DE COSTO: 08.05 - AREA DE FARMACIA																				
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	
AOI00172600027	BRINDAR UNA ADECUADA DISPENSACION DE MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	150103 - ATE	RECETA	Muy Alta	2023	FISICO	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	
					COSTEO S/	2,205,027.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,997.50	2,202,997.50	2,202,997.50	2,202,997.50	2,203,001.50	26,438,010.00	
					2024	FISICO	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
					COSTEO S/	2,205,027.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,997.50	2,202,997.50	2,202,997.50	2,202,997.50	2,203,001.50	26,438,010.00	
					2025	FISICO	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
					COSTEO S/	2,205,027.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,998.50	2,202,997.50	2,202,997.50	2,202,997.50	2,202,997.50	2,203,001.50	26,438,010.00	
CENTRO DE COSTO: 08.06 - AREA DE BANCO DE SANGRE																				
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	
AOI00172600030	BANCO DE SANGRE -	150103	EXAMEN	Muy Alta	2023	FISICO	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,764.00	2,764.00	33,158.00	



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POI MultiAnual con Programación Física y Costeo																				
	ATENCION DE PRUEBAS INMUNOHEMATOLÓGICAS	- ATE			COSTEO S/	109,787.50	109,787.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	1,317,440.00			
						FISICO	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,764.00	2,764.00	33,158.00		
						COSTEO S/	109,787.50	109,787.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	1,317,440.00		
						FISICO	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,764.00	2,764.00	33,158.00		
						COSTEO S/	109,787.50	109,787.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	109,786.50	1,317,440.00		
						FISICO	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,763.00	2,764.00	2,764.00	33,158.00		
	BANCO DE SANGRE - ATENCIÓN DE PRUEBAS INMUNOSEROLÓGICOS	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,589.00	1,589.00	19,048.00	
					COSTEO S/	190,880.50	190,880.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	2,290,556.00		
					FISICO	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,589.00	1,589.00	19,048.00		
					COSTEO S/	190,880.50	190,880.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	2,290,556.00		
2025	FISICO	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,587.00	1,589.00	1,589.00	1,589.00	1,589.00	19,048.00			
	COSTEO S/	190,880.50	190,880.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	190,879.50	2,290,556.00			
AOI00172600056	BANCO DE SANGRE - ATENCIÓN A DONANTES	150103 - ATE	EXAMEN	Muy Alta	2023	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	317.00	3,815.00	
					COSTEO S/	67,821.00	67,821.00	67,820.00	67,820.00	67,820.00	123,617.00	67,820.00	67,820.00	67,820.00	67,820.00	67,820.00	67,820.00	67,811.00	869,630.00	
					FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	317.00	3,815.00	
					COSTEO S/	67,821.00	67,821.00	67,820.00	67,820.00	67,820.00	123,617.00	67,820.00	67,820.00	67,820.00	67,820.00	67,820.00	67,820.00	67,811.00	869,630.00	
					FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	317.00	3,815.00	
					COSTEO S/	67,821.00	67,821.00	67,820.00	67,820.00	67,820.00	123,617.00	67,820.00	67,820.00	67,820.00	67,820.00	67,820.00	67,820.00	67,811.00	869,630.00	
	BANCO DE SANGRE - ATENCIONES DE TRANSFUSIONES	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	233.00	2,851.00	
					COSTEO S/	54,047.00	54,087.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,094.00	649,002.00	
					FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	233.00	2,851.00	
					COSTEO S/	54,047.00	54,087.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,094.00	649,002.00	
2025	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	233.00	2,851.00				
	COSTEO S/	54,047.00	54,087.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,086.00	54,094.00	649,002.00					
AOI00172600059	BANCO DE SANGRE - ATENCIONES DE HEMOTERAPIA	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	106,441.00	106,441.00	106,440.00	106,440.00	106,440.00	166,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	1,337,282.00
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	106,441.00	106,441.00	106,440.00	106,440.00	106,440.00	166,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	1,337,282.00
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	106,441.00	106,441.00	106,440.00	106,440.00	106,440.00	166,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	1,337,282.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					COSTEO S/	106,441.00	106,441.00	106,440.00	106,440.00	106,440.00	166,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	1,337,282.00
					FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	106,441.00	106,441.00	106,440.00	106,440.00	106,440.00	166,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	106,440.00	1,337,282.00
CENTRO DE COSTO: 08.07 - AREA DE SALUD MENTAL																				
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																				
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL											TOTAL ANUAL		
AOI00172600066	ATENCIÓN EN SALUD MENTAL A FAMILIAS	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00		
						COSTEO	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,512.00	198,111.00



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POI MultiAnual con Programación Física y Costeo

						S/ FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
					2024	COSTEO S/	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,512.00	198,111.00
						FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
					2025	COSTEO S/	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,509.00	16,512.00	198,111.00
						FISICO	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00
					2023	COSTEO S/	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,199.00	206,333.00
						FISICO	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00
					2024	COSTEO S/	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,199.00	206,333.00
						FISICO	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00
					2025	COSTEO S/	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,194.00	17,199.00	206,333.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
					2023	COSTEO S/	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,523.00	198,232.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
					2024	COSTEO S/	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,523.00	198,232.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00
					2025	COSTEO S/	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,519.00	16,523.00	198,232.00
						FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00
					2023	COSTEO S/	17,110.00	16,750.00	16,750.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,433.00	198,731.00
						FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00
					2024	COSTEO S/	17,110.00	16,750.00	16,750.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,433.00	198,731.00
						FISICO	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	7,920.00
					2025	COSTEO S/	17,110.00	16,750.00	16,750.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,450.00	16,433.00	198,731.00
CENTRO DE COSTO: 08.08 - ÁREA DE SERVICIO SOCIAL																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - 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
						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
					2023	COSTEO S/	5,766.00	5,766.00	5,765.00	5,764.00	5,765.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	68,831.00
						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
					2024	COSTEO S/	5,766.00	5,766.00	5,765.00	5,764.00	5,765.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	68,831.00
						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/	5,766.00	5,766.00	5,765.00	5,764.00	5,765.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	5,715.00	68,831.00
						FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
					2023	COSTEO S/	5,613.00	5,613.00	5,613.00	5,613.00	5,613.00	5,612.00	5,612.00	5,612.00	5,612.00	5,612.00	5,612.00	5,613.00	67,350.00



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POI MultiAnual con Programación Física y Costeo																		
AOI00172600104	ATENCIÓN DE CASOS SOCIALES	150103 - ATE	ATENCION	Muy Alta	2024	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00		
					COSTEO S/	5,613.00	5,613.00	5,613.00	5,613.00	5,613.00	5,612.00	5,612.00	5,612.00	5,612.00	5,612.00	5,613.00	67,350.00	
					2025	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00	
					COSTEO S/	5,613.00	5,613.00	5,613.00	5,613.00	5,613.00	5,612.00	5,612.00	5,612.00	5,612.00	5,612.00	5,613.00	67,350.00	
					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/	5,257.00	5,207.00	5,207.00	5,207.00	5,207.00	5,201.00	5,201.00	5,201.00	5,201.00	5,200.00	5,200.00	5,201.00	62,490.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	5,257.00	5,207.00	5,207.00	5,207.00	5,207.00	5,201.00	5,201.00	5,201.00	5,201.00	5,200.00	5,200.00	5,201.00	62,490.00
2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00					
COSTEO S/	5,257.00	5,207.00	5,207.00	5,207.00	5,207.00	5,201.00	5,201.00	5,201.00	5,201.00	5,201.00	5,200.00	5,200.00	5,201.00	62,490.00				
AOI00172600105	ACCIONES DE COORDINACIONES EXTERNAS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					COSTEO S/	5,288.00	5,288.00	5,288.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,286.00	63,430.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	5,288.00	5,288.00	5,288.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,286.00	63,430.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	5,288.00	5,288.00	5,288.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,286.00	63,430.00
AOI00172600106	ACCIONES PREVENTIVAS PROMOCIONALES	150103 - ATE	ACCION	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/	5,596.00	5,594.25	5,594.25	5,594.30	5,594.28	5,594.28	5,594.31	5,594.31	5,594.31	5,594.31	5,590.00	5,591.00	67,125.60
					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/	5,596.00	5,594.25	5,594.25	5,594.30	5,594.28	5,594.28	5,594.31	5,594.31	5,594.31	5,594.31	5,590.00	5,591.00	67,125.60
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	5,596.00	5,594.25	5,594.25	5,594.30	5,594.28	5,594.28	5,594.31	5,594.31	5,594.31	5,594.31	5,590.00	5,591.00	67,125.60

CENTRO DE COSTO: 08.09 - AREA DE ANATOMIA PATOLOGICA																						
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																						
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00172600148	ATENCIONES EN ANATOMIA PATOLOGICA	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00			
						COSTEO S/	58,662.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,661.00	703,893.00			
					2024	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00		
						COSTEO S/	58,662.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,661.00	703,893.00		
					2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO S/	58,662.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,657.00	58,661.00	703,893.00	



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				
AOI00172600149	ATENCIONES EN MEDICINA FÍSICA Y REHABILITACIÓN	150103 - ATE	ATENCION	Alta	2023	FISICO	4,416.00	4,416.00	4,416.00	4,416.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	53,000.00			
						COSTEO S/	176,507.50	176,507.50	176,507.50	176,507.50	176,507.50	415,522.50	176,507.50	176,507.50	176,507.50	176,507.50	176,507.50	176,502.87	2,357,100.37				
					2024	FISICO	4,416.00	4,416.00	4,416.00	4,416.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	53,000.00		
						COSTEO S/	176,507.50	176,507.50	176,507.50	176,507.50	176,507.50	415,522.50	176,507.50	176,507.50	176,507.50	176,507.50	176,507.50	176,502.87	2,357,100.37				
					2025	FISICO	4,416.00	4,416.00	4,416.00	4,416.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	4,417.00	53,000.00		
						COSTEO S/	176,507.50	176,507.50	176,507.50	176,507.50	176,507.50	415,522.50	176,507.50	176,507.50	176,507.50	176,507.50	176,507.50	176,502.87	2,357,100.37				
					CENTRO DE COSTO: 09.01 - DEPARTAMENTO MEDICO QUIRURGICO																		
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				
AOI00172600133	ACCIONES ADMINISTRATIVAS EN EL DEPARTAMENTO MEDICO QUIRÚRGICO.	150103 - ATE	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/	46,213.80	46,217.80	46,189.80	46,189.80	46,189.80	46,174.80	46,174.80	46,174.80	46,174.80	46,174.80	46,175.00	46,175.00	554,225.00				
					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/	46,213.80	46,217.80	46,189.80	46,189.80	46,189.80	46,174.80	46,174.80	46,174.80	46,174.80	46,174.80	46,175.00	46,175.00	554,225.00				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	46,213.80	46,217.80	46,189.80	46,189.80	46,189.80	46,174.80	46,174.80	46,174.80	46,174.80	46,174.80	46,175.00	46,175.00	554,225.00				
					CENTRO DE COSTO: 09.02 - ÁREA CENTRO QUIRURGICO																		
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																							
AEI.01.02 - 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				
AOI00172600124	INTERVENCIONES QUIRURGICAS GINECO- OBSTETRICIA	150103 - ATE	ACCION	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/	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	1,254,720.00				
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
						COSTEO S/	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	1,254,720.00				
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00			
						COSTEO S/	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	104,560.00	1,254,720.00				
					AOI00172600125	INTERVENCIONES QUIRURGICAS - CIRUGÍA	150103 - ATE	INTERVENCION	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	45.00
COSTEO S/	428,183.00	428,183.00	428,183.00	428,183.00							428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,188.00	5,138,201.00				
2024	FISICO	45.00	45.00	45.00						45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00			
	COSTEO S/	428,183.00	428,183.00	428,183.00						428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,188.00	5,138,201.00				
2025	FISICO	45.00	45.00	45.00						45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00			
	COSTEO S/	428,183.00	428,183.00	428,183.00						428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,183.00	428,188.00	5,138,201.00				
AOI00172600150	ACCIONES DEL CUIDADO DEL PACIENTE EN CENTRO QUIRÚRGICO	150103 - ATE	ACCION	Alta						2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
					COSTEO S/	10,240.00	10,240.00	10,240.00	10,240.00		10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	122,880.00				



POI MultiAnual con Programación Física y Costeo

AOI00172600151	ATENCIÓN A INTERCONSULTAS	150103 - ATE	ATENCION	Muy Alta	2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00			
					COSTEO S/	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	122,880.00				
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00				
					COSTEO S/	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	10,240.00	122,880.00				
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO S/	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,955.00	313,954.00	3,767,459.00	
AOI00172600152	ATENCIÓN DE PROCEDIMIENTOS MÉDICOS	150103 - ATE	INTERVENCION	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00			
					COSTEO S/	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,902.00	4,138,846.00	
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00	
					COSTEO S/	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,902.00	4,138,846.00	
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00	
					COSTEO S/	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,904.00	344,902.00	4,138,846.00	
CENTRO DE COSTO: 09.03 - ÁREA DE HOSPITALIZACIÓN																					
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.02 - 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		
AOI00172600073	ATENCIONES DE PROCEDIMIENTOS MEDICOS	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,547.00	2,934,454.00	
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,547.00	2,934,454.00	
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					COSTEO S/	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,537.00	244,547.00	2,934,454.00	
AOI00172600074	ATENCIONES POR INTERCONSULTAS	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					COSTEO S/	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,071.00	2,916,896.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,071.00	2,916,896.00	
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,075.00	243,071.00	2,916,896.00	
AOI00172600118	ATENCIONES EN HOSPITALIZACION	150103 - ATE	DIA-CAMA	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	125.00	125.00	125.00	100.00	100.00	100.00	100.00	100.00	1,475.00		
					COSTEO S/	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,663.00	2,924,055.00	
					2024	FISICO	150.00	150.00	150.00	150.00	125.00	125.00	125.00	100.00	100.00	100.00	100.00	100.00	100.00	1,475.00	



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POI MultiAnual con Programación Física y Costeo																									
AOI00172600119	ATENCIONES EN HOSPITALIZACION DEL RECIEN NACIDO NORMAL	150103 - ATE	DIA-CAMA	Muy Alta	2025	COSTEO S/	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,663.00	2,924,055.00									
						FISICO	150.00	150.00	150.00	150.00	125.00	125.00	125.00	100.00	100.00	100.00	100.00	100.00	1,475.00						
						COSTEO S/	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,672.00	243,663.00	2,924,055.00						
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	2,947,368.00					
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
					2024	COSTEO S/	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	2,947,368.00					
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	2,947,368.00					
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
						COSTEO S/	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	245,614.00	2,947,368.00					
AOI00172600120	ATENCION EN HOSPITALIZACIÓN - RECIÉN NACIDO CON COMPLICACIONES	150103 - ATE	DIA-CAMA	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/	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	275,951.40	245,891.00	245,891.00	245,891.00	245,891.00	245,884.00	2,980,745.40					
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00					
					2024	COSTEO S/	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	275,951.40	245,891.00	245,891.00	245,891.00	245,891.00	245,884.00	2,980,745.40					
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00					
						COSTEO S/	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	275,951.40	245,891.00	245,891.00	245,891.00	245,891.00	245,884.00	2,980,745.40					
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00					
						COSTEO S/	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	245,891.00	275,951.40	245,891.00	245,891.00	245,891.00	245,891.00	245,884.00	2,980,745.40					
					AOI00172600153	ACCIONES DE CUIDADO DEL PACIENTE EN HOSPITALIZACION	150103 - ATE	ACCION	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00			
											COSTEO S/	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,199.00	2,930,322.00
											FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
2024	COSTEO S/	244,193.00	244,193.00	244,193.00						244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,199.00	2,930,322.00					
	FISICO	9.00	9.00	9.00						9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00					
	COSTEO S/	244,193.00	244,193.00	244,193.00						244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,199.00	2,930,322.00					
2025	FISICO	9.00	9.00	9.00						9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00					
	COSTEO S/	244,193.00	244,193.00	244,193.00						244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,193.00	244,199.00	2,930,322.00					
AOI00172600159	ATENCIÓN DE PARTO NATURAL	150103 - ATE	ATENCION	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/	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,796.00	2,985,541.00
											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
					2024	COSTEO S/	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,796.00	2,985,541.00					
						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/	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,796.00	2,985,541.00					
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00					
						COSTEO S/	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,795.00	248,796.00	2,985,541.00					

CENTRO DE COSTO: 10.01 - DEPARTAMENTO DE CUIDADOS CRITICOS

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL	
						META	01	02	03	04	05	06	07	08	09	10	11		12
AOI00172600135	ACCIONES DE CUIDADO DEL PACIENTE EN UCI	150103 - ATE	ATENCION	Muy Alta		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
					2023	COSTEO S/	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	197,700.00
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	197,700.00



						S/ FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
2025						COSTEO S/	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	16,475.00	197,700.00
						FISICO	90.00	90.00	90.00	90.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00
2023						COSTEO S/	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	2,411,676.00
AOI00172600136	DIAGNOSTICO Y TRATAMIENTO DE CORONAVIRUS	150103 - ATE	ATENCION	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00
					COSTEO S/	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	2,411,676.00		
					2025	FISICO	90.00	90.00	90.00	90.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00	
					COSTEO S/	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	200,973.00	2,411,676.00		
OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA																			
AEI.04.02 - GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00172600132	ACCIONES ADMINISTRATIVAS EN EL DEPARTAMENTO DE CUIDADOS CRÍTICOS	150103 - ATE	ACCION	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/	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	492,000.00		
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	492,000.00		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	492,000.00		
CENTRO DE COSTO: 10.02 - ÁREA DE EMERGENCIA																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00172600036	ACCIONES DE CUIDADO DEL PACIENTE EN EMERGENCIAS Y URGENCIAS	150103 - ATE	ACCION	Muy Alta	2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
					COSTEO S/	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	102,060.00		
					2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	102,060.00		
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
					COSTEO S/	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	8,505.00	102,060.00		
AOI00172600107	ATENCIÓN DE PROCEDIMIENTOS MEDICOS	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00
					COSTEO S/	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	816,300.00		
					2024	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00	
					COSTEO S/	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	816,300.00		
					2025	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	10,800.00	
					COSTEO S/	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	68,025.00	816,300.00		
AOI00172600115	ATENCIONES DE EMERGENCIAS Y	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,055.00	23,376,671.00



URGENCIAS					S/														
AOI00172600158	ATENCIONES DE EMERGENCIA	150103 - ATE	ATENCION	Muy Alta	2024	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00	
						COSTEO S/	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,055.00	23,376,671.00
					2025	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,056.00	1,948,055.00
AOI00172600158	ATENCIONES DE EMERGENCIA	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00	
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	30,492.00
					2024	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	30,492.00
					2025	FISICO	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	6,240.00
						COSTEO S/	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	2,541.00	30,492.00
CENTRO DE COSTO: 10.03 - ÁREA DE CUIDADOS INTENSIVOS																			
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																			
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL
AOI00172600108	ATENCIÓN DE PROCEDIMIENTOS MEDICOS	150103 - ATE	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	2,400.00	
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
					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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI00172600109	ATENCIONES EN TERAPIA VENTILATORIA Y BIOTECNOLOGÍA	150103 - ATE	ATENCION	Muy Alta	2023	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
						COSTEO S/	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	413,460.00	
					2024	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	413,460.00	
					2025	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO S/	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	34,455.00	413,460.00
AOI00172600165	ATENCIONES EN CUIDADOS INTENSIVOS	150103 - ATE	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	480.00	
						COSTEO S/	1,215,823.00	1,215,823.00	1,215,823.00	1,215,823.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,823.00	14,589,883.00
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	1,215,823.00	1,215,823.00	1,215,823.00	1,215,823.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,823.00	14,589,883.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	1,215,823.00	1,215,823.00	1,215,823.00	1,215,823.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,824.00	1,215,823.00	14,589,883.00

CENTRO DE COSTO: 11.01 - DEPARTAMENTO DE ENFERMERIA

I.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				
AOI00172600130	ACCIONES ADMINISTRATIVAS EN EL DEPARTAMENTO DE ENFERMERÍA	150103 - ATE	ACCION	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/	96,921.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	1,163,078.80					
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	96,921.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	1,163,078.80					
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	96,921.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	96,923.40	1,163,078.80					
					CENTRO DE COSTO: 11.02 - CENTRAL DE ESTERILIZACION																		
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																							
AEI.01.02 - PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00172600138	ATENCIONES DE CENTRAL DE ESTERILIZACIÓN	150103 - ATE	ATENCION	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/	123,985.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	1,487,850.60					
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						COSTEO S/	123,985.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	1,487,850.60					
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						COSTEO S/	123,985.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	123,987.70	1,487,850.60					
																				COSTEO TOTAL AÑO 2023 S/			186,950,850.79
															COSTEO TOTAL AÑO 2024 S/			186,950,850.79					
															COSTEO TOTAL AÑO 2025 S/			186,950,850.79					
U.M. = Unidad de Medida																							
FIRMA																							

