MINISTERIO DE SALUD
HOSPITAL NACIONAL "SERGIO E. BERNALES"

Nº 126 -2022-SA-DG-HNSEB

RESOLUCION DIRECTORAL

Comas, 07 JUN. 2022

Visto: El Expediente N°009496-2022, que contiene la Nota Informativa Nº093-2022-OEPE-HNSEB de la Oficina Ejecutiva de Planeamiento Estratégico, que presenta el Plan Operativo Institucional Multianual 2023-2025 del Hospital Nacional Sergio E. Bernales; y,

CONSIDERANDO:

Que, en el marco del Decreto Legislativo N°1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, establece que el Titular de la Entidad es responsable de determinar las prioridades de gasto de la Entidad en el marco de sus objetivos estratégicos institucionales que conforman su Plan Estratégico Institucional (PEI), y sujetándose a la normatividad vigente;

Que, mediante Decreto Legislativo N°1088, Ley del Sistema Nacional de Planeamiento Estratégico y del Centro Nacional de Planeamiento Estratégico, se crea el Centro Nacional de Planeamiento Estratégico – CEPLAN, como órgano rector y orientador del Sistema Nacional de Planeamiento Estratégico -SINAPLAN;

Que, de conformidad con lo establecido en el numeral 7.2 de la Directiva N°001-2017-CEPLAN/PCD, "Directiva para la actualización del Plan Estratégico de Desarrollo Nacional", aprobada por Resolución de Presidencia del Consejo Directivo N°026-2017-CEPLAN/PCD y modificada por Resolución de Presidencia del Consejo Directivo N°009-2021-CEPLAN/PCD, dispone que las políticas del Estado se concretan en el Plan Estratégico de Desarrollo Nacional; las políticas nacionales, sectoriales y los planes estratégicos multisectoriales; y que las políticas institucionales se concretan en los planes estratégicos institucionales y los planes operativos institucionales;

Que, mediante Resolución Ministerial N°343-2019/MINSA, se aprobó la Directiva N°262-2019-MINSA/OGPPM, "Directiva Administrativa para la Elaboración, Aprobación, Seguimiento, Evaluación y Modificación del Plan Operativo Institucional del Pliego 011: Ministerio de Salud; que tiene por objeto de establecer procedimientos para orientar el proceso de planeamiento operativo de los órganos y Unidades Ejecutoras del Pliego 011:MINSA, en las etapas de Elaboración, Aprobación, Seguimiento, Evaluación y Modificación del Plan Operativo Institucional (POI);

Que, el Plan Operativo Institucional Multianual constituye un documento de gestión que prevé el programa de acción de los diferentes órganos de nuestro Hospital a ser desarrollado en un periodo de tres años, la misma que se encuentra contenida en los lineamientos, normas técnicas y políticas del Ministerio de Salud, estableciendo un documento que direccionará la gestión hospitalaria durante los tres años próximos, enmarcando nuestro accionar en relación directa con la misión y al mismo tiempo permita la consecución de nuestra visión institucional planteada para el mediano y largo plazo;

Que, mediante la Resolución de Presidencia de Consejo Directivo N°033-2017-CEPLAN/PCD y sus modificatorias, se aprueba la "Guía de Planeamiento Institucional" que tiene como objetivo, establecer las pautas para el planeamiento institucional que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional – PEI y el Plan Operativo Institucional – POI, en el marco del ciclo de planeamiento estratégico para la mejora continua;

Que, mediante Resolución Ministerial N°354-2022/MINSA de fecha 16 de mayo de 2022, se aprobó el Plan Estratégico Institucional (PEI) 2019-2025 del Ministerio de Salud, el cual se encuentra articulado al Plan Estratégico Sectorial Multianual – PESEM 2016-2021, aprobado con Resolución Ministerial N°367-2016/MINSA de fecha 2 de junio de 2016; asimismo, mediante Informe Técnico

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N°D000096-2022-CEPLAN-DNCPPEI del 19 de mayo del 2022, CEPLAN verificó y validó la ampliación del horizonte temporal del PEI al año 2025;

Que, mediante Resolución Ministerial N°367-2022/MINSA de fecha 19 de mayo del 2022, se aprobó el Plan Operativo Institucional (POI) Multianual 2023-2025, del Pliego 011:Ministerio de Salud;

Que, mediante Nota Informativa N°093-2022-OEPE-HNSEB, la Oficina Ejecutiva de Planeamiento Estratégico, solicita a la Dirección General la aprobación del Plan Operativo Institucional (POI) Multianual 2023-2025 del Hospital Nacional Sergio E. Bernales;

Que, de conformidad con el numeral 6.3 de la Guía de Planeamiento Institucional y el numeral 8.5 de la Directiva Administrativa N°262-2019-MINSA-OGPPM, "Directiva Administrativa para la Elaboración, Aprobación, Seguimiento, Evaluación y Modificación del Plan Operativo Institucional de los órganos y Unidades Ejecutoras del Pliego 011: Ministerio de Salud, aprobada por Resolución Ministerial N°343-2019-MINSA, y el Correo Electrónico N°055-2022/EQUIPO.POI-OPEE/MINSA con el cual la Oficina de Planeamiento y Estudios Económicos de la OGPPM del MINSA, solicita gestionar la aprobación de los POI Multianual 2023-2025 en nuestra Unidad Ejecutora, por lo que resulta necesario la aprobación del Plan Operativo Institucional (POI) Multianual 2023-2025 del Hospital Nacional Sergio E. Bernales; y,

En uso de las atribuciones conferidas por el Art.11° del Reglamento de Organización y Funciones del Hospital Nacional Sergio E. Bernales aprobado mediante R.M. N°795-2003-SA-DM, modificado por R.M. N°512-2004-MINSA, RM N°343-2007-MINSA y R.M N°124-2008-MINSA; y con la visación de la Directora Ejecutiva de la Oficina Ejecutiva de Administración, de la Directora Ejecutiva de la Oficina Ejecutiva de Planeamiento Estratégico, y Jefe de la Oficina de Asesoría Jurídica del Hospital Nacional Sergio E. Bernales;

SE RESUELVE:

Artículo 1°. - Aprobar el **PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2023-2025** del Hospital Nacional Sergio E. Bernales, que en anexo forma parte de la presente Resolución.

Artículo 2°.- Encargar a la Oficina Ejecutiva de Planeamiento Estratégico, realizar las coordinaciones, monitoreo, evaluación y la implementación del Plan Operativo Institucional (POI) Multianual 2023-2025, aprobado en el Articulo 1° de la presente Resolución.

Artículo 3°. - Disponer que la Oficina de Comunicaciones publique la presente Resolución Directoral y el correspondiente Documento Normativo en el Portal de Transparencia del Hospital Nacional Sergio E. Bernales.

Regístrese y Comuníquese,

J. ZUÑIGA B

MINISTERIO DE SALUD
HOSPITAL NACIONAL SERGIO E. BERNALES

Mg. ORLANDO HERRERA ALANIA
DIRECTOR GENERAL
CMP. 26426

OFHA/MACC/DAPC/JZB/mse
( ) Archivo
( ) Todas la Unidades Orgánicas del HSEB

MINISTERIO DE SALUD

HOSPITAL SERGIO E. BERNALES

Hosp. Nac. Sergio E. Bernales
V°B°
Dirección General
O. Herrera A.

PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL

2023 - 2025

M.C. Orlando HERRERA ALAINA
Director General del Hospital Sergio E. Bernales

M.C. Santiago HERRERA MORALES
Director Adjunto del Hospital Sergio E. Bernales

ING. ECON. Luisa VERA CARDENAS
Directora Ejecutiva de la Oficina Ejecutiva de Planeamiento Estratégico

Hosp. Nac. Sergio E. Bernales
V°B°
Dirección General
O. Herrera A.

Equipo de Planeamiento:

Jefe de Equipo
Juvenal Heyerdahl Solano Alzamora

Integrantes
Elsie Tatiana Mayma Cubillas
Yomira Melady Durand Condor

Oficina Ejecutiva de Planeamiento Estratégico

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1 PRESENTACIÓN

El POI Multianual 2023 - 2025 del Hospital Sergio E. Bernales es un instrumento de gestión, en el cual se establece la programación de metas físicas y de costeo que se espera alcanzar entre los años 2023-2025, constituyéndose en un instrumento administrativo de gestión Institucional que contiene el conjunto de actividades priorizadas, precisando metas concretas y la oportunidad de la intervención a desarrollarse durante los tres años a nivel de cada Centro de Costo o Unidad orgánica; quienes tienen la responsabilidad de desarrollar las actividades programadas y dar cumplimiento de las objetivos estratégicos institucionales.

En el marco de la Guía para el Planeamiento Institucional del CEPLAN, los Planes Operativos Institucionales de las entidades públicas deben estar articulados a las Acciones Estratégicas Institucionales y Objetivos Estratégicos Institucionales de su respectivo Plan Estratégico Institucional - PEI.

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El Plan Operativo Institucional Multianual 2023 - 2025 del Hospital Sergio E. Bernales ha sido elaborado en el marco de la Guia para el Planeamiento Institucional y sus modificatorias, que orienta los planes institucionales de las entidades integrantes del Sistema Nacional de Planeamiento Estratégico - SINAPLAN; Directiva N° 0001-2021-EF/54.01 "Directiva para la Programación Multianual de Bienes, Servicios y Obras", Directiva N° 0001-2021-EF/50.01 Directiva de Programación Multianual Presupuestaria y Formulación Presupuestaria, la Directiva N° 262-2019-MINSA/OGPPM, Directiva Administrativa para la Elaboración, Aprobación, Seguimiento, Evaluación y Modificación del Plan Operativo Institucional del Pliego 011: MINSA, aprobada mediante Resolución Ministerial N° 343-2019/MINSA y el Plan Estratégico Institucional (PEI) 2019-2024, que mediante Informe Técnico N° D000096-2022-CEPLAN-DNCPPE, la Dirección Nacional de Coordinación y Planeamiento de CEPLAN verifica y valida la ampliación del Plan Estratégico Institucional del Ministerio de Salud para el periodo 2019-2025.

2 RESUMEN EJECUTIVO

El presente Plan Operativo Institucional Multianual 2023 - 2025 del Hospital Sergio E. Bernales, ha sido elaborado en el marco de la Guía para el Planeamiento Institucional, y sus modificatorias, la cual establece las pautas para el planeamiento institucional que comprende la Política General de Gobierno y los planes, tales como PESEM, PEI y POI, que buscan la mejora continua en el marco del ciclo de planeamiento estratégico. Así como, la Directiva Nº 0005-2021-EF/54.01 "Directiva para la Programación Multianual de Bienes, Servicios y Obras", Directiva Nº 0002-2022-EF/50.01 Directiva de Programación Multianual Presupuestaria y Formulación Presupuestaria y la Directiva Nº 262 -2019-MINSA/OGPPM, Directiva Administrativa para la Elaboración, Aprobación, Seguimiento, Evaluación y Modificación del Plan Operativo Institucional del Pliego 011: MINSA, aprobada mediante Resolución Ministerial Nº 343-2019/MINSA.

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En este sentido, los Órganos y Unidades Orgánicas de la unidad Ejecutora 0136: Hospital Sergio E. Bernales remitieron su propuesta de actividades y metas físicas, correspondiendo la programación de costeo para los años 2023 – 2025 a la Oficina de Logística, las que se encuentran alineadas a las acciones estratégicas y objetivos estratégicos del Plan Estratégico Institucional (PEI) 2019 - 2024, el cual, mediante Informe Técnico Nº D000096-2022-CEPLAN-DNCPPE, la Dirección Nacional de Coordinación y Planeamiento de CEPLAN verifica y valida la ampliación del Plan Estratégico Institucional del Ministerio de Salud para el periodo 2019-2025.

El Ministerio de Salud de manera conjunta con los Órganos y Unidades Ejecutoras del Pliego 011: MINSA, comparten objetivos estratégicos y acciones estratégicas contempladas en el PEI, de manera que su actuación articulada en el logro de dichos objetivos es contributiva. En este sentido, resulta relevante el planeamiento estratégico y operativo, que conlleven a fortalecer la articulación necesaria garantizando una actuación unitaria efectiva en aras de mejorar la salud de la población.

El POI Multianual 2023 - 2025 se genera debido a la programación de metas físicas y programación de costeo de las Actividades Operativas e Inversiones, que incluyen Actividades Operativas e Inversiones producto del COVID - 19, que fueron generadas para la implementación de las acciones que derivaron de la atención de la Emergencia Sanitaria.

Las actividades, en su mayoría, se encuentran enmarcadas en el Objetivo Estratégico Institucional 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" y el Objetivo Estratégico Institucional OEI.02 "Garantizar el acceso a cuidados y servicios de salud de calidad organizados en Redes Integradas de Salud, centradas en la persona, familia y comunidad, con énfasis en la promoción de la salud y la prevención de la enfermedad." registran la mayor cantidad de actividades operativas del total de las declaradas por el Hospital Sergio E. Bernales, lo que evidencia la preminencia de las actividades orientadas a la prestación y organización de los servicios de salud en el Hospital Sergio E. Bernales.

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En ese contexto, la elaboración del POI Multianual 2023-2025 ha sido un proceso participativo y articulado, estructura de gestión que ha propiciado los espacios de desarrollo y consenso entre los Centros de Costo o Unidades Orgánicas del Hospital Sergio E. Bernales, en busca del alineamiento con los Objetivos y Acciones Estratégicas, cuyo contenido se encuentra definido en el Plan Estratégico Institucional del Ministerio de Salud.

3 POLÍTICA INSTITUCIONAL

En el marco del Decreto Supremo Nº 026-2020-SA, que aprueba la Política Nacional Multisectorial de Salud al 2030, el Ministerio de Salud tiene como política institucional, contar con un Sistema de salud que asegure el acceso universal a los servicios de salud organizados en Redes Integradas de Salud, que incluya el cuidado y la atención integral en salud individual y colectiva de las personas con el abordaje de los determinantes sociales de la salud priorizados, según el ciclo de vida y necesidades de la población, independientemente de su condición socioeconómica y de su ubicación geográfica, con enfoques de género, de derechos en salud y de interculturalidad, basado en:

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a) Operativización del Modelo de Cuidado Integral de Salud por Curso de Vida.
b) Organización del Sistema Nacional de Salud con servicios de salud públicos y privados en Redes Integradas de Salud que articulan y complementan las prestaciones y cuidados para las personas y familias en el marco del Aseguramiento Universal en Salud.
c) Desarrollo y fortalecimiento de la investigación e innovación en salud con especial énfasis en las prioridades sanitarias nacionales
d) Incorporación intensa y amplia de las tecnologías informáticas y los sistemas de información en salud para la aplicación de la telesalud y la eficiencia de los sistemas de compras y abastecimiento de productos sanitarios.
e) Desarrollo del perfil de formación y de trabajo en equipo del personal de salud.

Política que se encuentra implementada en el Hospital Sergio E. Bernales bajo el enfoque de Presupuesto por Resultados y los Programas Presupuestales, que contribuyen a la atención integral del paciente

4 MISIÓN INSTITUCIONAL

4.1 Misión del MINSA

"Conducir con eficiencia e integridad el Sistema Nacional Coordinado y Descentralizado de Salud basado en Redes Integradas de Salud, la política para el aseguramiento universal en salud, y las políticas y acciones intersectoriales sobre los determinantes sociales; en beneficio de la salud y el bienestar de la población".

4.2 Misión del Hospital Sergio E. Bernales.

"Brindar y garantizar atención de salud integral y especializada en forma oportuna y segura logrando la satisfacción del usuario".

5 OBJETIVOS Y ACCIONES ESTRATÉGICAS

5.1 Objetivos Estratégicos Institucionales

El Ministerio de Salud en el ejercicio de su rol rector y de conducción estratégica del Sistema de Salud ha priorizado (08) Objetivos Estratégicos Institucionales que buscan garantizar los derechos de salud de la población, satisfaciendo sus necesidades y prestándoles servicios de calidad con eficiencia. En este contexto, el hospital Sergio E. Bernales ha priorizado los siguientes Objetivos Estratégicos.

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OEI 1. 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.

OEI 2. Garantizar el acceso a cuidados y servicios de salud de calidad organizados en redes integradas de salud, centradas en la persona, familia y comunidad, con énfasis en la promoción de la salud y la prevención de la enfermedad.

OEI 4. 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.

OEI 5. Mejorar la gestión y el desarrollo de los recursos humanos en salud con énfasis en competencias, y la disponibilidad equitativa en el país.

OEI 6. Mejorar la toma de decisiones, la prestación de servicios públicos, el empoderamiento y la satisfacción de la población a través del gobierno digital en salud.

OEI 8. Fortalecer la gestión del riesgo y defensa ante emergencias y desastres.

5.2 Acciones Estratégicas Institucionales

Para lograr los objetivos del PEI del ministerio de salud, se han priorizado acciones estratégicas que han de orientar las actividades operativas de los Órganos y Unidades Orgánicas del Hospital Sergio E. Bernales. Cada acción estratégica requiere de la participación coordinada y sinérgica de los Órganos y Unidades Orgánicas del Hospital Sergio E. Bernales establecidos como Centros de Costo, con la finalidad de lograr el cumplimiento de los objetivos institucionales de manera efectiva y eficiente.

A continuación, se presentan las acciones estratégicas institucionales priorizadas en relación a los Objetivos Estratégicos del PEI MINSA 2019-2024, con horizonte ampliado al 2025.

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Acciones Estratégicas Institucionales priorizadas por Objetivo Estratégico del PEI MINSA 2019-2025

OEI	Objetivo Estratégico Institucional	OEI Prioridad	AEI	Acción Estratégica Institucional
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	1	AEI.01.01	VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.
		1	AEI.01.02	PREVENCIÓN Y CONTROL DE ENFERMEDADES TRANSMISIBLES; FORTALECIDOS; CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.
		1	AEI.01.03	VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.
		1	AEI.01.06	PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.
		1	AEI.01.07	PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.
OEI.02	GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN	2	AEI.02.02	MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.

	REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE	2	AEI.02.03	REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.
		2	AEI.02.04	ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.
		2	AEI.02.09	ACCIONES PREVENTIVAS Y PROMOCIONALES INCORPORADAS EN LA ATENCIÓN DE SALUD EN TODOS LOS NIVELES.
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	4	AEI.04.02	GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.
		4	AEI.04.03	ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.
		4	AEI.04.05	SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO.
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	5	AEI.05.02	ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.
OEI.06	MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD	6	AEI.06.01	MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.
OEI.08	FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES	8	AEI.08.02	CAPACITACIÓN EN TODOS LOS PROCESOS DE GESTIÓN DEL RIESGO ANTE DESASTRES; BASADA EN ENFOQUE TERRITORIAL Y DE PRIORIZACIÓN; DESARROLLADA EN LAS UNIDADES EJECUTORAS DEL SECTOR SALUD.
		8	AEI.08.04	ENTRENAMIENTO EN HABILIDADES PARA LA PREVENCIÓN Y REDUCCIÓN DE LA VULNERABILIDAD Y AUMENTO DE LA RESILIENCIA; DE LAS COMUNIDADES ORGANIZADAS FRENTE AL RIESGO DE DESASTRES; FORTALECIDO.
		8	AEI.08.05	GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.

Hosp. Nac. Sergio E. Bernales - Dirección General - V°B°
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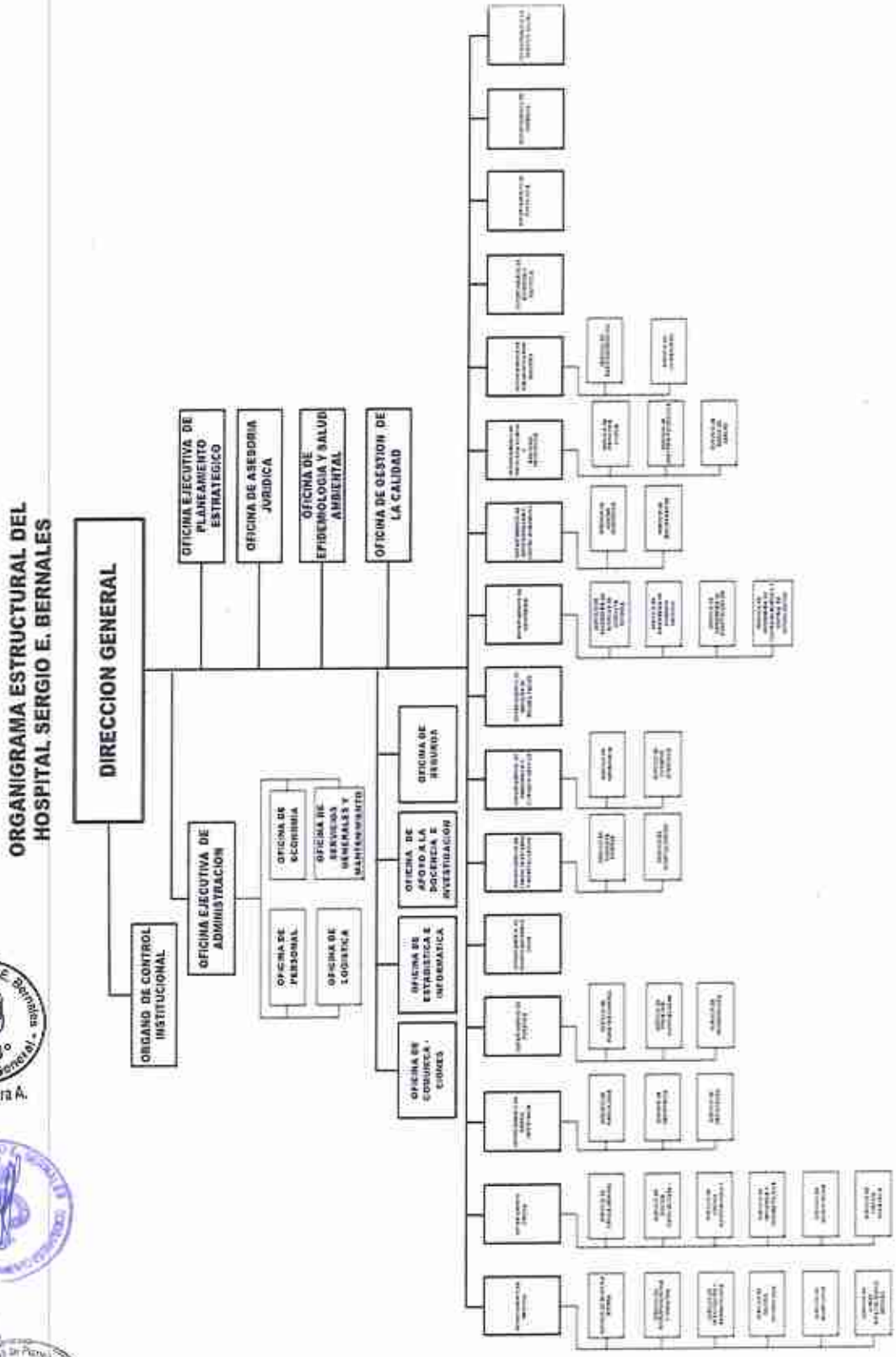
6 ORGANIZACIÓN FUNCIONAL

6.1 Organigrama



Hosp. Nac. Sergio E. Bernales - Dirección General - V°B° O. Herrera A.

ÓRGANO DE DIRECCIÓN

- DIRECCIÓN GENERAL

ÓRGANOS DE ASESORAMIENTO

- OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO
- OFICINA DE ASESORÍA JURÍDICA
- OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL
- OFICINA DE GESTIÓN DE LA CALIDAD

ÓRGANOS DE APOYO

- OFICINA EJECUTIVA DE ADMINISTRACIÓN
  - ✓ Oficina de Personal
  - ✓ Oficina de Logística
  - ✓ Oficina de Economía
  - ✓ Oficina de Servicios Generales
- OFICINA DE COMUNICACIONES
- OFICINA DE ESTADÍSTICA E INFORMÁTICA
- OFICINA DE APOYO A LA DOCENCIA E INVESTIGACIÓN
- OFICINA DE SEGUROS

ÓRGANOS DE LÍNEA

- DEPARTAMENTO DE CIRUGÍA
  - ✓ Servicio de Cirugia General
  - ✓ Servicio de Cirugia Especializada I
  - ✓ Servicio de Cirugía Especializada II
  - ✓ Servicio de Ortopedia y Traumatología
  - ✓ Servicio de Neurocirugía
  - ✓ Servicio de Cirugia Pediátrica
- DEPARTAMENTO DE MEDICINA
  - ✓ Servicio de Medicina Interna
  - ✓ Servicio de Neuropsiquiatría y Geriatría

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- ✓ Servicio de Infectología y Dermatología
- ✓ Servicio de Gastroenterología
- ✓ Servicio de Neumología
- ✓ servicio de otras especialidades medicas

- DEPARTAMENTO DE PEDIATRÍA
  - ✓ Servicio de Pediatría general
  - ✓ Servicio de Pediatría Especializada
  - ✓ Servicio de Neonatología

- DEPARTAMENTO DE GINECO-OBSTETRICIA
  - ✓ Servicio de Ginecología
  - ✓ Servicio de Obstetricia
  - ✓ Servicio de Obstetras

- DEPARTAMENTO DE CONSULTA EXTERNA Y HOSPITALIZACIÓN
  - ✓ Servicio de Consulta Externa
  - ✓ Servicio de Hospitalización

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- DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRÍTICOS
  - ✓ Servicio de Emergencia
  - ✓ Servicio de Cuidados Críticos

- DEPARTAMENTO DE ANESTESIOLOGÍA Y CENTRO QUIRÚRGICO
  - ✓ Servicio de Centro Quirúrgico
  - ✓ Servicio de Recuperación

- DEPARTAMENTO DE PATOLOGÍA CLÍNICA Y ANATOMÍA PATOLÓGICA
  - ✓ Servicio de Patología Clínica
  - ✓ Servicio de Anatomía Patológica
  - ✓ Servicio de Banco de Sangre

- DEPARTAMENTO DE DIAGNOSTICO POR IMÁGENES
  - ✓ Servicio de Radiodiagnóstico
  - ✓ Servicio de Ultrasonido

- DEPARTAMENTO DE MEDICINA DE REHABILITACIÓN

- DEPARTAMENTO DE ODONTOESTOMATOLOGIA
- DEPARTAMENTO DE FARMACIA
- DEPARTAMENTO DE SERVICIO SOCIAL
- DEPARTAMENTO DE NUTRICIÓN Y DIETÉTICA
- DEPARTAMENTO DE ENFERMERÍA
  - ✓ Servicio de Enfermería de Atención de Consulta Externa
  - ✓ Servicio de Enfermería de Cuidados Críticos
  - ✓ Servicio de Enfermería de Hospitalización
  - ✓ Servicio de Enfermería de Centro Quirúrgico y Central de Esterilización
- DEPARTAMENTO DE PSICOLOGÍA

6.2 Funciones Generales del Hospital Sergio E. Bernales

Hosp. Nac. Sergio E. Bernales V°B° Dirección General
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El Hospital fue categorizado como hospital especializado de Nivel III.1 mediante Resolución Directoral N° 502 del 16 de agosto del año 2005, y atiende pacientes provenientes básicamente de los Distritos de Comas, Carabayllo, Independencia, Puente Piedra, Los Olivos, y la provincia de Canta, teniendo una cobertura de aproximadamente de un millón de Habitantes.

6.3 Objetivos Funcionales del Hospital Sergio E. Bernales

- ✓ Lograr la recuperación de la salud y la rehabilitación de las capacidades de los pacientes, en condiciones de oportunidad, equidad, calidad y plena accesibilidad, en Consulta Externa, Hospitalización y Emergencia.
- ✓ Defender la vida y proteger la salud de la persona desde su concepción hasta su muerte natural.
- ✓ Lograr la prevención y disminución de los riesgos y daños a la salud.
- ✓ Apoyar la formación y especialización de los recursos humanos, asignando campo clínico y personal para la docencia e investigación, a cargo de las Universidades e Instituciones educativas, según los convenios respectivos.

- ✓ Administrar los recursos humanos, materiales económicos y financieros para el logro de la misión y sus objetivos en cumplimiento a las normas vigentes.
- ✓ Mejorar continuamente la calidad, productividad, eficiencia y eficacia de la atención a la salud, estableciendo las normas y los parámetros necesarios, así como generando una cultura organizacional con valores y actitudes hacia la satisfacción de las necesidades y expectativas del paciente y su entorno familiar.

6.4 Distribución de Actividades Operativas por Objetivos Estratégicos

Objetivos Estratégicos Institucionales Priorizados	2023	2024	2025
OEI.01	209	209	209
OEI.02	102	102	102
OEI.04	58	58	58
OEI.05	1	1	1
OEI.06	1	1	1
OEI.08	9	9	9
TOTAL	380	380	380

Fuente: Aplicativo CEPLAN V.01 – POI 2023-2025

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Del cuadro anterior, se evidencia que en el Objetivo Estratégico N° 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" se registran 209 actividades operativas, para los años 2023, 2024 y 2025, respectivamente.

6.5 Actividades Operativas por Objetivos y Acción Estratégica

OEI	AEI	Categoría Presupuestal	2022	2023	2024
OEI.01	AEI.01.01	1001	7	7	7
	AEI.01.02	0001	2	2	2
		0016	31	31	31
		0017	27	27	27
		1001	15	15	15
	AEI.01.03	9002	2	2	2

	AEI.01.06	0018	58	58	58
		0024	20	20	20
		0129	23	23	23
	AEI.01.07	0131	24	24	24
OEI.02	AEI.02.02	9001	3	3	3
	AEI.02.03	0002	44	44	44
		9002	44	44	44
	AEI.02.04	0104	9	9	9
	AEI.02.09	0016	2	2	2
OEI.04	AEI.04.02	0002	39	39	39
		9001	12	12	12
		9002	1	1	1
	AEI.04.03	9001	5	5	5
	AEI.04.05	9001	1	1	1
OEI.05	AEI.05.02	9002	1	1	1
OEI.06	AEI.06.01	9002	1	1	1
OEI.08	AEI.08.02	0068	1	1	1
	AEI.08.04	0068	7	7	7
	AEI.08.05	0068	1	1	1
TOTAL			380	380	380

Fuente: Aplicativo CEPLAN V.01 – POI 2023-2025

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Categorías presupuestales:

0001 Programa articulado nutricional

0002 Salud materna neonatal

0016 TBC-VIH/SIDA

0017 Enfermedades metaxénicas y zoonosis

0018 Enfermedades no transmisibles

0024 Prevención y control del cáncer

0068 Reducción de vulnerabilidad y atención de emergencias por desastres

0104 Reducción de la mortalidad por emergencias y urgencias medicas

0129 Prevención y manejo de condiciones secundarias de salud en personas con discapacidad

0131 Control y prevención en salud mental

1001 Productos específicos para desarrollo infantil temprano

9001 Acciones Centrales

9002 Asignaciones presupuestarias que no resultan en productos (APNoP)

7 FORMATO APLICATIVO CEPLAN V.01

Anexo B – 4: POI Multianual con Programación Física y de Costeo

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Anexo B-4
PLAN OPERATIVO INSTITUCIONAL (20 Mayo 2022)
Año : 2023 - 2025

Periodo POI Multianual	2023 - 2025
Nivel de Gobierno	E - GOBIERNO NACIONAL
Sector	11 - SALUD
Pliego	011 - M. DE SALUD
Unidad Ejecutora	000136 - HOSPITAL SERGIO BERNALES

CENTRO DE COSTO: 01 - DIRECCION GENERAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600809	GESTION ADMINISTRATIVA DIRECCION GENERAL	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,714.66	28,521.54	30,865.67	27,914.73	28,155.79	28,093.55	30,217.53	27,984.14	28,145.43	27,927.40	27,919.35	30,025.66	346,485.45
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,714.66	28,521.54	30,865.67	27,914.73	28,155.79	28,093.55	30,217.53	27,984.14	28,145.43	27,927.40	27,919.35	30,025.66	346,485.45
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	30,714.66	28,521.54	30,865.67	27,914.73	28,155.79	28,093.55	30,217.53	27,984.14	28,145.43	27,927.40	27,919.35	30,025.66	346,485.45

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600741	0315290 - INTERVENCIÓN DE LA GESTIÓN DEL RIESGO DE DESASTRES FRENTE AL COVID-19	150110 - COMAS	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600732	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA	150110 - COMAS	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

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	GESTION DEL RIESGO DE DESASTRES				2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
A0I00013600733	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150110 - COMAS	REPORTE	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
A0I00013600734	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150110 - COMAS	BRIGADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	105,600.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	105,600.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	105,600.00
A0I00013600735	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	150110 - COMAS	DOCUMENTO TECNICO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	10,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	1,000.00	1,000.00	10,000.00
A0I00013600736	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150110 - COMAS	PERSONA	Muy Alta	2023	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	180.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2024	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	180.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2025	FISICO	0.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	180.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
A0I00013600737	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	150110 - COMAS	INTERVENCION	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2024	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00

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						S/													
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
A0I000136007 39	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150110 - COMAS	Infraestructura Movil	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
A0I000136007 40	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150110 - COMAS	REPORTE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00

CENTRO DE COSTO: 02 - ORGANO DE CONTROL INSTITUCIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	21,555.87	21,250.81	20,727.02	20,417.57	20,273.90	20,304.28	20,851.76	20,251.76	20,238.60	20,238.60	20,128.67	20,743.77	247,082.06
A0I000136007 96	5IX006 - ACCIONES DE CONTROL Y AUDITORIA	150110 - COMAS	ACCION DE CONTROL	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	21,555.87	21,250.81	20,727.02	20,417.57	20,373.90	20,304.28	20,851.76	20,251.76	20,238.60	20,238.60	20,128.67	20,743.22	247,082.06
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	21,555.87	21,250.81	20,727.02	20,417.57	20,373.90	20,304.28	20,851.76	20,251.76	20,238.60	20,238.60	20,128.67	20,743.22	247,082.06

CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL

Hosp. Nac. Sergio E. Bernales Dirección General V°B° O. Herrera A.

AOI00013600791	ACCIONES DE PLANEAMIENTO ESTRATÉGICO	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	61.00
						COSTEO S/	9,297.24	8,765.14	8,722.93	8,705.28	8,624.58	8,624.61	8,914.69	8,614.69	8,614.69	8,614.69	8,614.47	8,914.47	105,027.48
					2024	FISICO	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	61.00
						COSTEO S/	9,297.24	8,765.14	8,722.93	8,705.28	8,624.58	8,624.61	8,914.69	8,614.69	8,614.69	8,614.69	8,614.47	8,914.47	105,027.48
					2025	FISICO	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	61.00
						COSTEO S/	9,297.24	8,765.14	8,722.93	8,705.28	8,624.58	8,624.61	8,914.69	8,614.69	8,614.69	8,614.69	8,614.47	8,914.47	105,027.48
AOI00013600792	PLANEAMIENTO ESTRATÉGICO - EQUIPO DE PROYECTO DE INVERSIÓN	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	9,701.99	8,868.42	8,804.57	8,745.93	8,724.31	8,720.94	9,318.85	8,718.85	8,718.85	8,718.85	8,718.63	9,318.63	107,078.82
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	9,701.99	8,868.42	8,804.57	8,745.93	8,724.31	8,720.94	9,318.85	8,718.85	8,718.85	8,718.85	8,718.63	9,318.63	107,078.82
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	9,701.99	8,868.42	8,804.57	8,745.93	8,724.31	8,720.94	9,318.85	8,718.85	8,718.85	8,718.85	8,718.63	9,318.63	107,078.82
AOI00013600793	PLANEAMIENTO ESTRATEGICO-EQUIPO DE ORGANIZACION	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,059.27	2,225.71	2,163.00	2,104.36	2,082.74	2,079.37	2,677.28	2,077.28	2,077.28	2,077.28	2,077.06	2,677.06	27,377.69
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,059.27	2,225.71	2,163.00	2,104.36	2,082.74	2,079.37	2,677.28	2,077.28	2,077.28	2,077.28	2,077.06	2,677.06	27,377.69
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,059.27	2,225.71	2,163.00	2,104.36	2,082.74	2,079.37	2,677.28	2,077.28	2,077.28	2,077.28	2,077.06	2,677.06	27,377.69
AOI00013600794	PLANEAMIENTO ESTRATÉGICO-EQUIPO DE PLANEAMIENTO	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	4.00	4.00	5.00	5.00	4.00	6.00	4.00	4.00	56.00
						COSTEO S/	6,496.67	5,263.09	5,163.70	5,144.09	5,122.47	5,119.10	6,017.01	5,117.01	5,117.01	5,117.01	5,116.79	6,016.79	64,610.74
					2024	FISICO	5.00	5.00	5.00	5.00	4.00	4.00	5.00	5.00	4.00	6.00	4.00	4.00	56.00
						COSTEO S/	6,496.67	5,263.09	5,163.70	5,144.09	5,122.47	5,119.10	6,017.01	5,117.01	5,117.01	5,117.01	5,116.79	6,016.79	64,610.74
					2025	FISICO	5.00	5.00	5.00	5.00	4.00	4.00	5.00	5.00	4.00	6.00	4.00	4.00	56.00
						COSTEO S/	6,496.67	5,263.09	5,163.70	5,144.09	5,122.47	5,119.10	6,017.01	5,117.01	5,117.01	5,117.01	5,116.79	6,016.79	64,610.74
AOI00013600795	PLANEAMIENTO ESTRATEGICO-EQUIPO DE PRESUPUESTO Y COSTOS	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	137.00	165.00	187.00	182.00	188.00	185.00	183.00	213.00	216.00	245.00	246.00	295.00	2,447.00
						COSTEO S/	7,417.01	6,907.45	6,886.34	6,828.28	6,806.66	6,803.29	7,401.20	6,801.20	6,801.20	6,801.20	6,800.98	7,400.98	83,655.79
					2024	FISICO	137.00	165.00	187.00	182.00	188.00	185.00	183.00	213.00	216.00	245.00	246.00	295.00	2,442.00
						COSTEO S/	7,417.01	6,907.45	6,886.34	6,828.28	6,806.66	6,803.29	7,401.20	6,801.20	6,801.20	6,801.20	6,800.98	7,400.98	83,655.79
					2025	FISICO	137.00	165.00	187.00	187.00	188.00	185.00	183.00	213.00	216.00	245.00	246.00	295.00	2,442.00
						COSTEO S/	7,417.01	6,907.45	6,886.34	6,828.28	6,806.66	6,803.29	7,401.20	6,801.20	6,801.20	6,801.20	6,800.98	7,400.98	83,655.79

CENTRO DE COSTO: 04 - OFICINA DE ASESORIA JURIDICA

Hosp. Nac. Sergio E. Bernales
V°B°
Dirección General
O. Herrera A.

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600798	ASESORAMIENTO TECNICO Y JURIDICO	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	7,281.89	5,681.89	5,681.89	5,681.89	5,681.89	5,681.89	6,881.89	5,681.89	5,681.89	5,681.89	5,681.89	6,881.89	72,182.68
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	7,281.89	5,681.89	5,681.89	5,681.89	5,681.89	5,681.89	6,881.89	5,681.89	5,681.89	5,681.89	5,681.89	6,881.89	72,182.68
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	7,281.89	5,681.89	5,681.89	5,681.89	5,681.89	5,681.89	6,881.89	5,681.89	5,681.89	5,681.89	5,681.89	6,881.89	72,182.68

CENTRO DE COSTO: 05 - OFICINA DE GESTION DE LA CALIDAD

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600797	ACCIONES DE GESTIÓN DE LA CALIDAD	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	21.00	50.00	66.00	45.00	45.00	63.00	51.00	45.00	63.00	45.00	47.00	61.00	602.00
						COSTEO S/	29,128.38	19,082.00	22,859.65	18,642.82	18,488.63	22,403.18	21,392.58	22,392.58	18,399.36	18,392.58	18,368.07	21,375.49	250,925.32
					2024	FISICO	21.00	50.00	66.00	45.00	45.00	63.00	51.00	45.00	63.00	45.00	47.00	61.00	602.00
						COSTEO S/	29,128.38	19,082.00	22,859.65	18,642.82	18,488.63	22,403.18	21,392.58	22,392.58	18,399.36	18,392.58	18,368.07	21,375.49	250,925.32
					2025	FISICO	21.00	50.00	66.00	45.00	45.00	63.00	51.00	45.00	63.00	45.00	47.00	61.00	602.00
						COSTEO S/	29,128.38	19,082.00	22,859.65	18,642.82	18,488.63	22,403.18	21,392.58	22,392.58	18,399.36	18,392.58	18,368.07	21,375.49	250,925.32

CENTRO DE COSTO: 06 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600644	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	4,941.75	4,541.75	4,541.75	4,541.75	4,541.75	4,541.75	4,841.75	4,541.75	4,541.75	4,541.75	4,541.75	4,841.75	55,501.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,941.75	4,541.75	4,541.75	4,541.75	4,541.75	4,541.75	4,841.75	4,541.75	4,541.75	4,541.75	4,541.75	4,841.75	55,501.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	4,941.75	4,541.75	4,541.75	4,541.75	4,541.75	4,541.75	4,841.75	4,541.75	4,541.75	4,541.75	4,541.75	4,841.75	55,501.00
AOI00013600645	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	3,141.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	3,041.75	2,741.75	2,741.75	2,741.75	2,741.75	3,041.75	33,901.00
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	7.00
						COSTEO	3,141.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	3,041.75	2,741.75	2,741.75	2,741.75	2,741.75	3,041.75	33,901.00

Hosp. Nac. Sergio E. Bernales - Dirección General - V°B°

O. Herrera A.

					2025	S/													
						FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	2,741.75	33,901.00
AOI00013600646	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	34,810.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	34,810.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	2,817.50	34,810.00
AOI00013600647	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600648	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600649	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	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/	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
AOI00013600650	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

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AOI00013600651	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	2.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600652	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600653	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00013600654	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	150110 - COMAS	PERSONA PROTEGIDA	Muy Alta	2023	FISICO	30.00	30.00	50.00	30.00	30.00	30.00	30.00	30.00	30.00	50.00	30.00	30.00	400.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	40.00	40.00	50.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	490.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	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/	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
AOI00013600655	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	6.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600656	4398315 - TRATAMIENTO DE CASOS DE	150110 -	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

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	LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	COMAS			2024	COSTEO S/													
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00013600657	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600658	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600659	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600660	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00013600661	4398319 - VIGILANCIA EN SEROLOGICA EN	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

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	GESTANTES DE AREA ENDEMICA DE CHAGAS				2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	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
AOI00013600662	4398320 - TRATAMIENTO DE LOS CASOS DIAGNOSTICADOS CON CHAGAS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					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/	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
AOI00013600663	4398321 - LOCALIZACIÓN Y DIAGNOSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	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/	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
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00013600666	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					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/	8,315.56	8,315.56	8,315.56	8,315.56	8,315.56	8,315.56	8,615.56	8,315.56	8,315.56	8,315.56	8,315.56	8,615.56	100,386.72
AOI00013600667	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	20.00	10.00	20.00	10.00	20.00	10.00	20.00	10.00	10.00	10.00	10.00	10.00	160.00
						COSTEO S/	8,315.56	8,315.56	8,315.56	8,315.56	8,315.56	8,315.56	8,615.56	8,315.56	8,315.56	8,315.56	8,315.56	8,615.56	100,386.72
					2025	FISICO	30.00	20.00	10.00	30.00	20.00	10.00	30.00	20.00	10.00	30.00	20.00	10.00	240.00
						COSTEO S/	8,315.56	8,315.56	8,315.56	8,315.56	8,315.56	8,315.56	8,615.56	8,315.56	8,315.56	8,315.56	8,315.56	8,615.56	100,386.72
AOI00013600668	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	18,186.72
					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	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	18,186.72

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						S/													
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	18,786.72
A0J0001360066 9	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,296.30	1,296.30	1,296.30	1,296.30	1,296.30	1,296.30	1,596.30	1,296.30	1,296.30	1,296.30	1,296.30	1,596.30	16,155.60
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,296.30	1,296.30	1,296.30	1,296.30	1,296.30	1,296.30	1,596.30	1,296.30	1,296.30	1,296.30	1,296.30	1,596.30	16,155.60
A0J0001360067 0	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	18,786.72
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	1,515.56	1,515.56	1,515.56	1,515.56	1,815.56	18,786.72
A0J0001360067 1	4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	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/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	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/	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
A0J0001360067 2	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2024	FISICO	0.00	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/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

AFI.01.03 - VIGILANCIA Y CONTROL DE LAS INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA.

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	
					2023	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTEO S/	10,193.90	9,788.90	9,788.90	9,788.90	9,788.90	9,788.90	10,388.90	9,788.90	9,788.90	9,788.90	9,788.90	10,388.90	119,071.80
A0K0001360067 7	VIGILANCIA, PREVENCION Y CONTROL DE INFECCIONES ASOCIADAS A LA ATENCIÓN SANITARIA	150110 - COMAS	ATENCION	Muy Alta	2024	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	10,193.90	9,788.90	9,788.90	9,788.90	9,788.90	9,788.90	10,388.90	9,788.90	9,788.90	9,788.90	9,788.90	10,388.90	119,071.80
					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	16,800.00
						COSTEO S/	10,193.90	9,788.90	9,788.90	9,788.90	9,788.90	9,788.90	10,388.90	9,788.90	9,788.90	9,788.90	9,788.90	10,388.90	119,071.80

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AOI00013600678	VIGILANCIA, PREVENCION Y CONTROL DE LAS ENFERMEDADES, DAÑOS Y EVENTOS DE NOTIFICACION OBLIGATORIA NACIONAL E INTERNACIONAL	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	153,211.50	9,211.50	9,211.50	9,211.50	9,211.50	9,211.50	9,511.50	9,211.50	9,211.50	9,211.50	9,211.50	9,511.50	255,138.00
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO S/	153,211.50	9,211.50	9,211.50	9,211.50	9,211.50	9,211.50	9,511.50	9,211.50	9,211.50	9,211.50	9,211.50	9,511.50	255,138.00
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO S/	153,211.50	9,211.50	9,211.50	9,211.50	9,211.50	9,211.50	9,511.50	9,211.50	9,211.50	9,211.50	9,211.50	9,511.50	255,138.00

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600673	DESINSECTACION DE LOS SERVICIOS	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	44,499.96
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	44,499.96
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	3,708.33	44,499.96
AOI00013600674	DESRATIZACION DE LOS SERVICIOS	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	35,499.96
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	35,499.96
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	2,958.33	35,499.96
AOI00013600675	FUMIGACION DE LOS SERVICIOS	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	37,899.96
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	37,899.96
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	3,158.33	37,899.96
AOI00013600676	VIGILANCIA Y CONTROL DE LA CALIDAD DE AGUA PARA CONSUMO HUMANO	150110 - COMAS	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	7,540.59	2,640.59	2,640.59	2,640.59	2,640.59	2,640.59	2,940.59	2,640.59	2,617.49	2,617.49	2,617.49	2,917.49	37,094.68
					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/	7,540.59	2,640.59	2,640.59	2,640.59	2,640.59	2,640.59	2,940.59	2,640.59	2,617.49	2,617.49	2,617.49	2,917.49	37,094.68
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

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						COSTEO S/	7,540.59	2,640.59	2,640.59	7,640.59	2,640.59	2,640.59	7,940.59	2,640.59	2,617.49	7,617.49	2,617.49	2,917.49	37,091.68

CENTRO DE COSTO: 07 - OFICINA EJECUTIVA DE ADMINISTRACION

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600802	5000003 - GESTION ADMINISTRATIVA	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,924.64	21,330.73	21,342.68	21,311.17	21,287.35	21,329.22	23,972.37	21,296.20	21,290.42	21,278.48	21,272.37	24,046.95	264,682.58
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,924.64	21,330.73	21,342.68	21,311.17	21,287.35	21,329.22	23,972.37	21,296.20	21,290.42	21,278.48	21,272.37	24,046.95	264,682.58
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	24,924.64	21,330.73	21,342.68	21,311.17	21,287.35	21,329.22	23,972.37	21,296.20	21,290.42	21,278.48	21,272.37	24,046.95	264,682.58

CENTRO DE COSTO: 07.01 - OFICINA DE PERSONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600810	CAPACITACIÓN Y DESARROLLO DE PERSONAL	150110 - COMAS	PERSONA CAPACITADA	Muy Alta	2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	35,755.56	35,355.56	35,355.56	35,355.56	35,355.56	35,355.56	35,955.56	35,355.56	35,355.56	35,355.56	35,355.56	35,955.60	425,866.76
					2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	35,755.56	35,355.56	35,355.56	35,355.56	35,355.56	35,355.56	35,955.56	35,355.56	35,355.56	35,355.56	35,355.56	35,955.60	425,866.76
					2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	35,755.56	35,355.56	35,355.56	35,355.56	35,355.56	35,355.56	35,955.56	35,355.56	35,355.56	35,355.56	35,355.56	35,955.60	425,866.76
AOI00013600811	GESTIÓN DE RECURSOS HUMANOS	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,471.10	49,471.10	49,471.10	49,471.10	49,471.10	49,471.10	57,271.10	49,471.10	49,471.10	49,471.10	49,471.10	57,271.10	617,253.20
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,471.10	49,471.10	49,471.10	49,471.10	49,471.10	49,471.10	57,271.10	49,471.10	49,471.10	49,471.10	49,471.10	57,271.10	617,253.20
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	57,471.10	49,471.10	49,471.10	49,471.10	49,471.10	49,471.10	57,271.10	49,471.10	49,471.10	49,471.10	49,471.10	57,271.10	617,253.20
AOI00013600812	5000991 - OBLIGACIONES PREVISIONALES-PLANILLA DE PENSIONISTAS	150110 - COMAS	PLANILLA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	509,470.70	405,210.61	405,210.61	405,210.61	405,210.61	405,210.61	499,935.61	405,210.61	405,210.61	405,210.61	405,210.61	499,935.61	5,156,237.41
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	509,470.70	405,210.61	405,210.61	405,210.61	405,210.61	405,210.61	499,935.61	405,210.61	405,210.61	405,210.61	405,210.61	499,935.61	5,156,237.41

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V°B°
Dirección General
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					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/	509,470.70	405,210.61	405,210.61	405,210.61	405,210.61	405,210.61	499,935.61	405,210.61	405,210.61	405,210.61	405,210.61	499,935.61	5,156,227.41

CENTRO DE COSTO: 07.07 - 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	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	285.00	3,442.00
						COSTEO S/	123,033.08	106,692.46	106,709.60	106,692.49	106,709.67	109,692.50	119,609.68	107,922.41	109,709.68	106,692.52	109,689.68	119,598.52	1,332,752.29
AOI00013600808	GESTION ADMINISTRATIVA ECONOMIA	150110 - COMAS	ACCION	Muy Alta	2024	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	285.00	3,442.00
						COSTEO S/	123,033.08	106,692.46	106,709.60	106,692.49	106,709.67	109,692.50	119,609.68	107,922.41	109,709.68	106,692.52	109,689.68	119,598.52	1,332,752.29
					2025	FISICO	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	287.00	285.00	3,442.00
						COSTEO S/	123,033.08	106,692.46	106,709.60	106,692.49	106,709.67	109,692.50	119,609.68	107,922.41	109,709.68	106,692.52	109,689.68	119,598.52	1,332,752.29

CENTRO DE COSTO: 07.03 - OFICINA DE LOGISTICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	638.00	7,623.00
						COSTEO S/	77,474.65	68,674.65	68,674.65	68,674.65	68,674.65	68,674.65	76,174.65	68,674.65	68,674.65	68,674.65	68,674.65	76,174.65	847,895.80
AOI00013600806	ACCIONES DE LOGISTICA	150110 - COMAS	ACCION	Muy Alta	2024	FISICO	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	638.00	7,623.00
						COSTEO S/	77,474.65	68,674.65	68,674.65	68,674.65	68,674.65	68,674.65	76,174.65	68,674.65	68,674.65	68,674.65	68,674.65	76,174.65	847,895.80
					2025	FISICO	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	635.00	638.00	7,623.00
						COSTEO S/	77,474.65	68,674.65	68,674.65	68,674.65	68,674.65	68,674.65	76,174.65	68,674.65	68,674.65	68,674.65	68,674.65	76,174.65	847,895.80

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

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

AEI.02.01 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	86,050.35	87,250.35	87,250.35	87,250.35	87,250.35	87,250.35	103,150.35	87,250.35	87,250.35	87,250.35	87,250.35	103,150.35	1,079,604.20
AOI00013600819	5000953 - MANTENIMIENTO Y REPARACIÓN DE ESTABLECIMIENTOS DE SALUD	150110 - COMAS	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	86,050.35	87,250.35	87,250.35	87,250.35	87,250.35	87,250.35	103,150.35	87,250.35	87,250.35	87,250.35	87,250.35	103,150.35	1,079,604.20
					2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	86,050.35	87,250.35	87,250.35	87,250.35	87,250.35	87,250.35	103,150.35	87,250.35	87,250.35	87,250.35	87,250.35	103,150.35	1,079,604.20

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AOI00013600820	5001195 - SERVICIOS GENERALES	150110 - COMAS	ACCION	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	562,504.75	530,904.75	530,904.75	530,904.75	530,904.75	530,904.75	561,504.75	530,904.75	530,904.75	530,904.75	530,904.75	561,504.75	6,463,657.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	562,504.75	530,904.75	530,904.75	530,904.75	530,904.75	530,904.75	561,504.75	530,904.75	530,904.75	530,904.75	530,904.75	561,504.75	6,463,657.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	562,504.75	530,904.75	530,904.75	530,904.75	530,904.75	530,904.75	561,504.75	530,904.75	530,904.75	530,904.75	530,904.75	561,504.75	6,463,657.00
AOI00013600821	5001565 - MANTENIMIENTO Y REPARACION DE EQUIPO	150110 - COMAS	EQUIPO	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	470,244.00
					2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	470,244.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	39,187.00	470,244.00

CENTRO DE COSTO: 08 - OFICINA DE COMUNICACIONES

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

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

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

CENTRO DE COSTO: 09 - OFICINA DE ESTADÍSTICA E INFORMÁTICA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600803	ACCIONES DE ESTADISTICA	150110 - COMAS	ACCION	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/	14,148.11	11,348.09	11,342.09	11,337.95	11,337.97	11,006.96	13,053.68	10,953.68	10,948.32	10,948.32	10,938.76	13,038.76	140,402.69
					2024	FISICO	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	264,000.00
						COSTEO S/	14,148.11	11,348.09	11,342.09	11,337.95	11,337.97	11,006.96	13,053.68	10,953.68	10,948.32	10,948.32	10,938.76	13,038.76	140,402.69
					2025	FISICO	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	264,000.00
						COSTEO	14,148.11	11,348.09	11,342.09	11,337.95	11,337.97	11,006.96	13,053.68	10,953.68	10,948.32	10,948.32	10,938.76	13,038.76	140,402.69

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						S/													
AOI00013600804	INFORMES DE MANTENIMIENTO	150110 - COMAS	INFORME	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/	20,402.39	18,802.39	18,802.39	18,802.39	18,802.39	18,802.39	20,002.39	18,802.39	18,802.39	18,802.39	18,802.39	20,002.39	229,628.68
					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/	20,402.39	18,802.39	18,802.39	18,802.39	18,802.39	18,802.39	20,002.39	18,802.39	18,802.39	18,802.39	18,802.39	20,002.39	229,628.68
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	20,402.39	18,802.39	18,802.39	18,802.39	18,802.39	18,802.39	20,002.39	18,802.39	18,802.39	18,802.39	18,802.39	20,002.39	229,628.68
AOI00013600805	MANTENIMIENTO DE INFREAESTRUCTURA TECNOLOGICA	150110 - COMAS	PROYECTO	Muy Alta	2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	80,102.35	82,411.39	82,011.41	81,856.40	81,731.41	81,359.59	85,717.76	81,117.76	80,492.76	80,492.76	78,565.39	81,063.43	976,922.41
					2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	80,102.35	82,411.39	82,011.41	81,856.40	81,731.41	81,359.59	85,717.76	81,117.76	80,492.76	80,492.76	78,565.39	81,063.43	976,922.41
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	80,102.35	82,411.39	82,011.41	81,856.40	81,731.41	81,359.59	85,717.76	81,117.76	80,492.76	80,492.76	78,565.39	81,063.43	976,922.41

CENTRO DE COSTO: 10 - OFICINA DE APOYO A LA DOCENCIA E INVESTIGACIÓN

OEI.05 - MEJORAR LA GESTIÓN Y EL DESARROLLO DE LOS RECURSOS HUMANOS EN SALUD CON ÉNFASIS EN COMPETENCIAS; Y LA DISPONIBILIDAD EQUITATIVA EN EL PAÍS

AEI.05.02 - ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600822	CAPACITACIÓN Y PERFECCIONAMIENTO	150110 - COMAS	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	285.54	249.00	245.69	208.37	208.39	208.40	176.19	176.19	176.19	176.19	176.19	176.19	2,462.53
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	285.54	249.00	245.69	208.37	208.39	208.40	176.19	176.19	176.19	176.19	176.19	176.19	2,462.53
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	285.54	249.00	245.69	208.37	208.39	208.40	176.19	176.19	176.19	176.19	176.19	176.19	2,462.53

OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD

AEI.06.01 - MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600823	ACCIONES DE APOYO A LA INVESTIGACION CIENTIFICA Y TECNOLOGICA	150110 - COMAS	INFORME	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	0.00	115.00	230.00
						COSTEO S/	25,765.70	24,565.70	24,565.72	24,565.72	24,565.72	24,561.97	25,461.97	24,561.97	24,561.97	24,561.97	24,561.97	25,461.97	297,762.35
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	0.00	115.00	230.00
						COSTEO S/	25,765.70	24,565.70	24,565.72	24,565.72	24,565.72	24,561.97	25,461.97	24,561.97	24,561.97	24,561.97	24,561.97	25,461.97	297,762.35
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	0.00	115.00	230.00
						COSTEO S/	25,765.70	24,565.70	24,565.72	24,565.72	24,565.72	24,561.97	25,461.97	24,561.97	24,561.97	24,561.97	24,561.97	25,461.97	297,762.35

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CENTRO DE COSTO: 11 - OFICINA DE SEGUROS

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

AEI.02.02 - MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600799	AUDITORIA DE LAS REFERENCIAS ENVIADAS	150110 - COMAS	EXPEDIENTE	Muy Alta	2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	15,195.08	11,595.08	11,595.08	11,595.08	11,595.08	11,595.08	14,295.08	11,595.08	11,595.08	11,595.08	11,595.08	14,295.08	148,140.96
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	15,195.08	11,595.08	11,595.08	11,595.08	11,595.08	11,595.08	14,295.08	11,595.08	11,595.08	11,595.08	11,595.08	14,295.08	148,140.96
					2025	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO S/	15,195.08	11,595.08	11,595.08	11,595.08	11,595.08	11,595.08	14,295.08	11,595.08	11,595.08	11,595.08	11,595.08	14,295.08	148,140.96
AOI00013600800	PRESTACIONES SIS	150110 - COMAS	EXPEDIENTE	Muy Alta	2023	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
						COSTEO S/	16,731.88	12,331.88	12,331.88	12,331.88	12,331.88	12,331.88	14,431.88	12,331.88	12,331.88	12,331.88	12,331.88	14,431.88	156,582.56
					2024	FISICO	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00
						COSTEO S/	16,731.88	12,331.88	12,331.88	12,331.88	12,331.88	12,331.88	14,431.88	12,331.88	12,331.88	12,331.88	12,331.88	14,431.88	156,582.56
					2025	FISICO	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	228,000.00
						COSTEO S/	16,731.88	12,331.88	12,331.88	12,331.88	12,331.88	12,331.88	14,431.88	12,331.88	12,331.88	12,331.88	12,331.88	14,431.88	156,582.56
AOI00013600801	PRESTACIONES SOAT	150110 - COMAS	EXPEDIENTE	Muy Alta	2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	17,853.31	17,853.31	17,853.31	17,853.31	17,853.31	17,853.31	20,553.31	17,853.31	17,853.31	17,853.31	17,853.31	20,553.31	219,639.72
					2024	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	17,853.31	17,853.31	17,853.31	17,853.31	17,853.31	17,853.31	20,553.31	17,853.31	17,853.31	17,853.31	17,853.31	20,553.31	219,639.72
					2025	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	17,853.31	17,853.31	17,853.31	17,853.31	17,853.31	17,853.31	20,553.31	17,853.31	17,853.31	17,853.31	17,853.31	20,553.31	219,639.72

CENTRO DE COSTO: 12 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS

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

AEI.02.04 - ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600760	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO S/	107,025.74	100,225.74	100,225.74	100,225.74	100,225.74	100,225.74	105,925.74	100,225.74	100,225.74	100,225.74	100,225.74	105,925.74	1,220,908.88
					2024	FISICO	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00
						COSTEO S/	107,025.74	100,225.74	100,225.74	100,225.74	100,225.74	100,225.74	105,925.74	100,225.74	100,225.74	100,225.74	100,225.74	105,925.74	1,220,908.88
					2025	FISICO	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00	79,380.00
						COSTEO	107,025.74	100,225.74	100,225.74	100,225.74	100,225.74	100,225.74	105,925.74	100,225.74	100,225.74	100,225.74	100,225.74	105,925.74	1,220,908.88

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						S/													
AOI00013600761	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150110 - COMAS	INFORME	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600762	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150110 - COMAS	PERSONA	Muy Alta	2023	FISICO	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	7.00	8.00	7.00	88.00
						COSTEO S/	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	43,433.04
					2024	FISICO	8.00	8.00	8.00	8.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	43,433.04
					2025	FISICO	8.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	98.00
						COSTEO S/	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	3,619.42	43,433.04
AOI00013600763	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	110.00	113.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,323.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600764	5005901 - ATENCION DE TRIAJE	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
						COSTEO S/	25,200.88	24,000.88	24,000.88	24,000.88	24,000.88	24,000.88	24,900.88	24,000.88	24,000.88	24,000.88	24,000.88	24,900.88	291,010.56
					2024	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
						COSTEO S/	25,200.88	24,000.88	24,000.88	24,000.88	24,000.88	24,000.88	24,900.88	24,000.88	24,000.88	24,000.88	24,000.88	24,900.88	291,010.56
					2025	FISICO	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	105,840.00
						COSTEO S/	25,200.88	24,000.88	24,000.88	24,000.88	24,000.88	24,000.88	24,900.88	24,000.88	24,000.88	24,000.88	24,000.88	24,900.88	291,010.56
AOI00013600765	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	472,517.84	453,317.84	453,317.84	453,317.84	453,317.84	453,317.84	478,217.84	453,317.84	453,317.84	453,317.84	453,317.84	478,217.84	5,508,814.08
					2024	FISICO	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
						COSTEO S/	472,517.84	453,317.84	453,317.84	453,317.84	453,317.84	453,317.84	478,217.84	453,317.84	453,317.84	453,317.84	453,317.84	478,217.84	5,508,814.08
					2025	FISICO	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	26,460.00
						COSTEO S/	472,517.84	453,317.84	453,317.84	453,317.84	453,317.84	453,317.84	478,217.84	453,317.84	453,317.84	453,317.84	453,317.84	478,217.84	5,508,814.08

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AOI00013600766	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	200.00
						COSTEO S/	317,247.39	294,447.39	294,447.39	294,447.39	294,447.39	294,447.39	312,147.39	294,447.39	294,447.39	294,447.39	294,447.39	312,147.39	3,591,568.68
					2024	FISICO	18.00	17.00	18.00	17.00	18.00	17.00	18.00	17.00	18.00	17.00	18.00	17.00	210.00
						COSTEO S/	317,247.39	294,447.39	294,447.39	294,447.39	294,447.39	294,447.39	312,147.39	294,447.39	294,447.39	294,447.39	294,447.39	312,147.39	3,591,568.68
					2025	FISICO	19.00	18.00	18.00	18.00	19.00	18.00	19.00	18.00	19.00	18.00	18.00	18.00	220.00
						COSTEO S/	317,247.39	294,447.39	294,447.39	294,447.39	294,447.39	294,447.39	312,147.39	294,447.39	294,447.39	294,447.39	294,447.39	312,147.39	3,591,568.68
AOI00013600767	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	333.00	333.00	333.00	334.00	333.00	334.00	333.00	334.00	333.00	333.00	333.00	334.00	4,000.00
						COSTEO S/	154,213.16	150,213.16	150,213.16	150,213.16	150,213.16	150,213.16	156,213.16	150,213.16	150,213.16	150,213.16	150,213.16	156,213.16	1,818,557.92
					2024	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	154,213.16	150,213.16	150,213.16	150,213.16	150,213.16	150,213.16	156,213.16	150,213.16	150,213.16	150,213.16	150,213.16	156,213.16	1,818,557.92
					2025	FISICO	367.00	368.00	368.00	367.00	368.00	367.00	368.00	367.00	367.00	368.00	368.00	367.00	4,410.00
						COSTEO S/	154,213.16	150,213.16	150,213.16	150,213.16	150,213.16	150,213.16	156,213.16	150,213.16	150,213.16	150,213.16	150,213.16	156,213.16	1,818,557.92
AOI00013600768	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	19,484.55	17,484.55	17,484.55	17,484.55	17,484.55	17,484.55	19,284.55	17,484.55	17,484.55	17,484.55	17,484.55	19,284.55	215,414.60
					2024	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO S/	19,484.55	17,484.55	17,484.55	17,484.55	17,484.55	17,484.55	19,284.55	17,484.55	17,484.55	17,484.55	17,484.55	19,284.55	215,414.60
					2025	FISICO	110.00	113.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,323.00
						COSTEO S/	19,484.55	17,484.55	17,484.55	17,484.55	17,484.55	17,484.55	19,284.55	17,484.55	17,484.55	17,484.55	17,484.55	19,284.55	215,414.60

CENTRO DE COSTO: 13 - DEPARTAMENTO DE CIRUGIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600571	0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
AOI00013600572	0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGÉNICOS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

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					2025	S/													
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
AOI00013600573	0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
AOI00013600574	0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00013600575	0086608 - TRATAMIENTO ESPECIALIZADO DE COMPLICACIONES SUPERFICIALES DE CORNEA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
AOI00013600576	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150110 - COMAS	PERSONA EVALUADA	Muy Alta	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/	4,441.75	4,041.75	4,041.75	4,041.75	4,041.75	4,041.75	4,341.75	4,041.75	4,041.75	4,041.75	4,041.75	4,341.75	49,501.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	4,441.75	4,041.75	4,041.75	4,041.75	4,041.75	4,041.75	4,341.75	4,041.75	4,041.75	4,041.75	4,041.75	4,341.75	49,501.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	4,441.75	4,041.75	4,041.75	4,041.75	4,041.75	4,041.75	4,341.75	4,041.75	4,041.75	4,041.75	4,041.75	4,341.75	49,501.00
AOI00013600577	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00

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						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AO00013600578	0081101 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AO00013600579	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150110 - COMAS	PERSONA INFORMADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AO00013600580	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150110 - COMAS	PERSONA REFERIDA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AO00013600581	0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.	150110 - COMAS	PERSONA CONTROLADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AO00013600582	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

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AOI00013600584	0081304 - DIAGNÓSTICO DE GLAUCOMA	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	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/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00013600585	0081401 - TRATAMIENTO DE GLAUCOMA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	5,997.25	5,997.25	5,997.25	5,997.25	5,997.25	5,997.25	5,897.25	5,997.25	5,997.25	5,997.25	5,997.25	5,897.25	68,167.00
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	5,997.25	5,997.25	5,997.25	5,997.25	5,997.25	5,997.25	5,897.25	5,997.25	5,997.25	5,997.25	5,997.25	5,897.25	68,167.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	5,997.25	5,997.25	5,997.25	5,997.25	5,997.25	5,997.25	5,897.25	5,997.25	5,997.25	5,997.25	5,997.25	5,897.25	68,167.00
AOI00013600586	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	150110 - COMAS	PERSONA CONTROLADA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI00013600588	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00013600590	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00
AOI00013600592	0086606 - TRATAMIENTO	150110	PERSONA	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

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

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					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
AOI00013600598	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	25,755.60
AOI00013600599	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	25,755.60
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	25,755.60
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	8,519.11	8,119.11	8,119.11	8,119.11	8,119.11	8,119.11	8,419.11	8,119.11	8,119.11	8,119.11	8,119.11	8,419.11	98,429.32
AOI00013600600	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	8,519.11	8,119.11	8,119.11	8,119.11	8,119.11	8,119.11	8,419.11	8,119.11	8,119.11	8,119.11	8,119.11	8,419.11	98,429.32
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	8,519.11	8,119.11	8,119.11	8,119.11	8,119.11	8,119.11	8,419.11	8,119.11	8,119.11	8,119.11	8,119.11	8,419.11	98,429.32
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600601	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600602	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

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					2025	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600603	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	150110 - COMAS	PERSONA CONTROLADA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600604	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	150110 - COMAS	PERSONA CONTROLADA	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600605	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600606	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600607	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00

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						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600608	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600609	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	25,755.60
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	25,755.60
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	2,096.30	2,096.30	2,096.30	2,096.30	2,396.30	25,755.60
AOI00013600610	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	150110 - COMAS	PERSONA CONTROLADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,507.83	9,107.83	9,107.83	9,107.83	9,107.83	9,107.83	9,407.83	9,107.83	9,107.83	9,107.83	9,107.83	9,407.83	110,293.96
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,507.83	9,107.83	9,107.83	9,107.83	9,107.83	9,107.83	9,407.83	9,107.83	9,107.83	9,107.83	9,107.83	9,407.83	110,293.96
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,507.83	9,107.83	9,107.83	9,107.83	9,107.83	9,107.83	9,407.83	9,107.83	9,107.83	9,107.83	9,107.83	9,407.83	110,293.96
AOI00013600611	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600619	0215092 - TRATAMIENTO DEL CANCER DE PROSTATA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	66,182.65	65,382.65	65,382.65	65,382.65	65,382.65	65,382.65	65,982.65	65,382.65	65,382.65	65,382.65	65,382.65	65,982.65	786,591.80
					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/	66,182.65	65,382.65	65,382.65	65,382.65	65,382.65	65,382.65	65,982.65	65,382.65	65,382.65	65,382.65	65,382.65	65,982.65	786,591.80
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	66,182.65	65,382.65	65,382.65	65,382.65	65,382.65	65,382.65	65,982.65	65,382.65	65,382.65	65,382.65	65,382.65	65,982.65	786,591.80

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AOI00013600621	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	32,201.31	29,401.31	29,401.31	29,401.31	29,401.31	29,401.31	31,801.31	29,401.31	29,401.31	29,401.31	29,401.31	31,801.31	360,415.72
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	32,201.31	29,401.31	29,401.31	29,401.31	29,401.31	29,401.31	31,801.31	29,401.31	29,401.31	29,401.31	29,401.31	31,801.31	360,415.72
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	32,201.31	29,401.31	29,401.31	29,401.31	29,401.31	29,401.31	31,801.31	29,401.31	29,401.31	29,401.31	29,401.31	31,801.31	360,415.72
AOI00013600624	0215094 - TRATAMIENTO DEL CANCER DE PULMON	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	232,449.00
					2024	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	232,449.00
					2025	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	19,370.75	232,449.00
AOI00013600627	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	9,727.42	9,727.42	9,727.42	9,727.42	9,727.42	9,727.42	10,627.42	9,727.42	9,727.42	9,727.42	9,727.42	10,627.42	118,529.04
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	9,727.42	9,727.42	9,727.42	9,727.42	9,727.42	9,727.42	10,627.42	9,727.42	9,727.42	9,727.42	9,727.42	10,627.42	118,529.04
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	9,727.42	9,727.42	9,727.42	9,727.42	9,727.42	9,727.42	10,627.42	9,727.42	9,727.42	9,727.42	9,727.42	10,627.42	118,529.04
AOI00013600629	0215101 - DIAGNOSTICO DE LINFOMA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	10,007.81	9,607.81	9,607.81	9,607.81	9,607.81	9,607.81	9,907.81	9,607.81	9,607.81	9,607.81	9,607.81	9,907.81	116,293.72
					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/	10,007.81	9,607.81	9,607.81	9,607.81	9,607.81	9,607.81	9,907.81	9,607.81	9,607.81	9,607.81	9,607.81	9,907.81	116,293.72
					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/	10,007.81	9,607.81	9,607.81	9,607.81	9,607.81	9,607.81	9,907.81	9,607.81	9,607.81	9,607.81	9,607.81	9,907.81	116,293.72
AOI00013600631	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

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

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AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600634	5001563 - ATENCION EN HOSPITALIZACIÓN CIRUGÍA	150110 - COMAS	DIA-CAMA	Muy Alta	2023	FISICO	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	43,200.00
						COSTEO S/	986,430.85	963,230.85	963,230.85	963,230.85	963,230.85	963,230.85	998,330.85	963,230.85	963,230.85	963,230.85	963,230.85	998,330.85	11,652,170.20
					2024	FISICO	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	44,400.00
						COSTEO S/	986,430.85	963,230.85	963,230.85	963,230.85	963,230.85	963,230.85	998,330.85	963,230.85	963,230.85	963,230.85	963,230.85	998,330.85	11,652,170.20
					2025	FISICO	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
						COSTEO S/	986,430.85	963,230.85	963,230.85	963,230.85	963,230.85	963,230.85	998,330.85	963,230.85	963,230.85	963,230.85	963,230.85	998,330.85	11,652,170.20

CENTRO DE COSTO: 14 - DEPARTAMENTO DE MEDICINA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600829	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2024	FISICO	56.00	56.00	56.00	56.00	56.00	55.00	56.00	56.00	56.00	56.00	56.00	55.00	670.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2025	FISICO	57.00	57.00	57.00	56.00	57.00	57.00	57.00	56.00	57.00	57.00	56.00	56.00	680.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AOI00013600830	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600831	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600832	0067304 - NIÑOS EXPUESTOS A HEPATITIS B	150110 - COMAS	NIÑO ATENDIDO	Muy Alta	2023	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	8.00
						COSTEO	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	70,800.00

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	QUE RECIBEN ATENCIÓN INTEGRAL					S/													
					2024	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
						COSTEO S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	70,800.00
					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/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	70,800.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
A0I00013600833	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
						COSTEO S/	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
					2025	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
A0I00013600834	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2023	FISICO	100.00	120.00	118.00	125.00	160.00	160.00	160.00	160.00	165.00	180.00	170.00	120.00	1,738.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
A0I00013600845	4395701 - SERVICIOS DE ATENCIÓN DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150110 - COMAS	TRABAJADOR PROTEGIDO	Muy Alta	2024	FISICO	100.00	120.00	118.00	125.00	160.00	160.00	160.00	160.00	165.00	180.00	170.00	120.00	1,738.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	100.00	120.00	118.00	125.00	160.00	160.00	160.00	160.00	165.00	180.00	170.00	120.00	1,738.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2023	FISICO	1,301.00	1,301.00	1,301.00	1,301.00	1,301.00	1,300.00	1,301.00	1,300.00	1,301.00	1,301.00	1,301.00	1,301.00	15,610.00
						COSTEO S/	5,860.33	5,460.33	5,460.33	5,460.33	5,460.33	5,460.33	5,760.33	5,460.33	5,460.33	5,460.33	5,460.33	5,760.33	66,523.96
A0I00013600846	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150110 - COMAS	PERSONA INFORMADA	Muy Alta	2024	FISICO	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,420.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	17,029.00
						COSTEO S/	5,860.33	5,460.33	5,460.33	5,460.33	5,460.33	5,460.33	5,760.33	5,460.33	5,460.33	5,460.33	5,460.33	5,760.33	66,523.96
					2025	FISICO	1,537.00	1,537.00	1,538.00	1,537.00	1,537.00	1,538.00	1,537.00	1,537.00	1,538.00	1,537.00	1,537.00	1,538.00	18,448.00
						COSTEO S/	5,860.33	5,460.33	5,460.33	5,460.33	5,460.33	5,460.33	5,760.33	5,460.33	5,460.33	5,460.33	5,460.33	5,760.33	66,523.96
					2023	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
A0I00013600847	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2024	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00

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					2025	COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI00013600850	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	5,433.75	5,033.75	5,033.75	5,033.75	5,033.75	5,033.75	5,333.75	5,033.75	5,033.75	5,033.75	5,033.75	5,333.75	61,405.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	5,433.75	5,033.75	5,033.75	5,033.75	5,033.75	5,033.75	5,333.75	5,033.75	5,033.75	5,033.75	5,033.75	5,333.75	61,405.00
					2025	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	26.00
						COSTEO S/	5,433.75	5,033.75	5,033.75	5,033.75	5,033.75	5,033.75	5,333.75	5,033.75	5,033.75	5,033.75	5,033.75	5,333.75	61,405.00
AOI00013600851	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	49.00
						COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
					2025	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO S/	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
AOI00013600852	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	27.00	28.00	27.00	28.00	27.00	28.00	27.00	28.00	27.00	28.00	27.00	28.00	330.00
						COSTEO S/	4,985.20	4,985.20	4,985.20	4,985.20	4,985.20	4,985.20	5,585.20	4,985.20	4,985.20	4,985.20	4,985.20	5,585.20	61,022.40
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	4,985.20	4,985.20	4,985.20	4,985.20	4,985.20	4,985.20	5,585.20	4,985.20	4,985.20	4,985.20	4,985.20	5,585.20	61,022.40
					2025	FISICO	32.00	33.00	32.00	33.00	32.00	33.00	32.00	33.00	32.00	33.00	32.00	33.00	390.00
						COSTEO S/	4,985.20	4,985.20	4,985.20	4,985.20	4,985.20	4,985.20	5,585.20	4,985.20	4,985.20	4,985.20	4,985.20	5,585.20	61,022.40
AOI00013600853	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
						COSTEO S/	15,226.92	14,826.92	14,826.92	14,826.92	14,826.92	14,826.92	15,126.92	14,826.92	14,826.92	14,826.92	14,826.92	15,126.92	178,923.04
					2024	FISICO	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	5,280.00
						COSTEO S/	15,226.92	14,826.92	14,826.92	14,826.92	14,826.92	14,826.92	15,126.92	14,826.92	14,826.92	14,826.92	14,826.92	15,126.92	178,923.04
					2025	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO S/	15,226.92	14,826.92	14,826.92	14,826.92	14,826.92	14,826.92	15,126.92	14,826.92	14,826.92	14,826.92	14,826.92	15,126.92	178,923.04
AOI00013600854	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	19,064.75	17,864.75	17,864.75	17,864.75	17,864.75	17,864.75	18,764.75	17,864.75	17,864.75	17,864.75	17,864.75	18,764.75	217,177.00
					2024	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	19,064.75	17,864.75	17,864.75	17,864.75	17,864.75	17,864.75	18,764.75	17,864.75	17,864.75	17,864.75	17,864.75	18,764.75	217,177.00

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					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	19,864.75	17,864.75	17,864.75	17,864.75	17,864.75	17,864.75	18,764.75	17,864.75	17,864.75	17,864.75	17,864.75	18,764.75	217,377.00
AOI00013600855	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	13,777.80	13,777.80	13,777.80	13,777.80	13,777.80	13,777.80	14,677.80	13,777.80	13,777.80	13,777.80	13,777.80	14,677.80	167,133.60
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	13,777.80	13,777.80	13,777.80	13,777.80	13,777.80	13,777.80	14,677.80	13,777.80	13,777.80	13,777.80	13,777.80	14,677.80	167,133.60
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	13,777.80	13,777.80	13,777.80	13,777.80	13,777.80	13,777.80	14,677.80	13,777.80	13,777.80	13,777.80	13,777.80	14,677.80	167,133.60
AOI00013600856	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,697.25	3,297.25	3,297.25	3,297.25	3,297.25	3,297.25	3,597.25	3,297.25	3,297.25	3,297.25	3,297.25	3,597.25	40,567.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,697.25	3,297.25	3,297.25	3,297.25	3,297.25	3,297.25	3,597.25	3,297.25	3,297.25	3,297.25	3,297.25	3,597.25	40,567.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,697.25	3,297.25	3,297.25	3,297.25	3,297.25	3,297.25	3,597.25	3,297.25	3,297.25	3,297.25	3,297.25	3,597.25	40,567.00
AOI00013600857	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	10,099.75	9,699.75	9,699.75	9,699.75	9,699.75	9,699.75	9,999.75	9,699.75	9,699.75	9,699.75	9,699.75	9,999.75	117,397.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	10,099.75	9,699.75	9,699.75	9,699.75	9,699.75	9,699.75	9,999.75	9,699.75	9,699.75	9,699.75	9,699.75	9,999.75	117,397.00
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	10,099.75	9,699.75	9,699.75	9,699.75	9,699.75	9,699.75	9,999.75	9,699.75	9,699.75	9,699.75	9,699.75	9,999.75	117,397.00
AOI00013600858	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	27.00	28.00	27.00	28.00	27.00	28.00	27.00	28.00	27.00	28.00	27.00	28.00	330.00
						COSTEO S/	8,247.25	7,847.25	7,847.25	7,847.25	7,847.25	7,847.25	8,147.25	7,847.25	7,847.25	7,847.25	7,847.25	8,147.25	95,167.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	8,247.25	7,847.25	7,847.25	7,847.25	7,847.25	7,847.25	8,147.25	7,847.25	7,847.25	7,847.25	7,847.25	8,147.25	95,167.00
					2025	FISICO	32.00	33.00	32.00	33.00	32.00	33.00	32.00	33.00	32.00	33.00	32.00	33.00	390.00
						COSTEO S/	8,247.25	7,847.25	7,847.25	7,847.25	7,847.25	7,847.25	8,147.25	7,847.25	7,847.25	7,847.25	7,847.25	8,147.25	95,167.00
AOI00013600859	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	49,992.00
					2024	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	5.00	65.00
						COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	49,992.00
					2025	FISICO	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	70.00
						COSTEO	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	49,992.00

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AOI00013600860	4396902 - ADULTOS Y JOVENES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	167.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	166.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	9,087.42	8,687.42	8,687.42	8,687.42	8,687.42	8,687.42	8,987.42	8,687.42	8,687.42	8,687.42	8,687.42	8,987.42	105,249.04
					2024	FISICO	183.00	183.00	184.00	183.00	183.00	184.00	183.00	183.00	184.00	183.00	183.00	184.00	2,200.00
						COSTEO S/	9,087.42	8,687.42	8,687.42	8,687.42	8,687.42	8,687.42	8,987.42	8,687.42	8,687.42	8,687.42	8,687.42	8,987.42	105,249.04
					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/	9,087.42	8,687.42	8,687.42	8,687.42	8,687.42	8,687.42	8,987.42	8,687.42	8,687.42	8,687.42	8,687.42	8,987.42	105,249.04
AOI00013600861	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	9,767.42	9,367.42	9,367.42	9,367.42	9,367.42	9,367.42	9,667.42	9,367.42	9,367.42	9,367.42	9,367.42	9,667.42	113,109.04
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	9,767.42	9,367.42	9,367.42	9,367.42	9,367.42	9,367.42	9,667.42	9,367.42	9,367.42	9,367.42	9,367.42	9,667.42	113,109.04
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	9,767.42	9,367.42	9,367.42	9,367.42	9,367.42	9,367.42	9,667.42	9,367.42	9,367.42	9,367.42	9,367.42	9,667.42	113,109.04
AOI00013600862	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	NIÑO ATENDIDO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	7,002.42	6,602.42	6,602.42	6,602.42	6,602.42	6,602.42	6,902.42	6,602.42	6,602.42	6,602.42	6,602.42	6,902.42	80,229.04
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	7,002.42	6,602.42	6,602.42	6,602.42	6,602.42	6,602.42	6,902.42	6,602.42	6,602.42	6,602.42	6,602.42	6,902.42	80,229.04
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	7,002.42	6,602.42	6,602.42	6,602.42	6,602.42	6,602.42	6,902.42	6,602.42	6,602.42	6,602.42	6,602.42	6,902.42	80,229.04
AOI00013600863	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	3,774.75	3,374.75	3,374.75	3,374.75	3,374.75	3,374.75	3,674.75	3,374.75	3,374.75	3,374.75	3,374.75	3,674.75	41,497.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,774.75	3,374.75	3,374.75	3,374.75	3,374.75	3,374.75	3,674.75	3,374.75	3,374.75	3,374.75	3,374.75	3,674.75	41,497.00
					2025	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	3,774.75	3,374.75	3,374.75	3,374.75	3,374.75	3,374.75	3,674.75	3,374.75	3,374.75	3,374.75	3,374.75	3,674.75	41,497.00
AOI00013600864	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	NIÑO ATENDIDO	Muy Alta	2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

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AOI00013600865	4397101 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	150110 - COMAS	NIÑO ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600866	4397201 - ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB XDR	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	9,017.50	8,617.50	8,617.50	8,617.50	8,617.50	8,617.50	8,917.50	8,617.50	8,617.50	8,617.50	8,617.50	8,917.50	104,410.00
					2024	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	9,017.50	8,617.50	8,617.50	8,617.50	8,617.50	8,617.50	8,917.50	8,617.50	8,617.50	8,617.50	8,617.50	8,917.50	104,410.00
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	9,017.50	8,617.50	8,617.50	8,617.50	8,617.50	8,617.50	8,917.50	8,617.50	8,617.50	8,617.50	8,617.50	8,917.50	104,410.00
AOI00013600867	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,997.25	3,597.25	3,597.25	3,597.25	3,597.25	3,597.25	3,897.25	3,597.25	3,597.25	3,597.25	3,597.25	3,897.25	44,167.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	3,997.25	3,597.25	3,597.25	3,597.25	3,597.25	3,597.25	3,897.25	3,597.25	3,597.25	3,597.25	3,597.25	3,897.25	44,167.00
					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/	3,997.25	3,597.25	3,597.25	3,597.25	3,597.25	3,597.25	3,897.25	3,597.25	3,597.25	3,597.25	3,597.25	3,897.25	44,167.00
AOI00013600868	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,017.50	3,617.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	44,410.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,017.50	3,617.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	44,410.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	4,017.50	3,617.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	44,410.00
AOI00013600869	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,433.73	5,033.73	5,033.73	5,033.73	5,033.73	5,033.73	5,333.73	5,033.73	5,033.73	5,033.73	5,033.73	5,333.73	61,404.76
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,433.73	5,033.73	5,033.73	5,033.73	5,033.73	5,033.73	5,333.73	5,033.73	5,033.73	5,033.73	5,033.73	5,333.73	61,404.76
					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/	5,433.73	5,033.73	5,033.73	5,033.73	5,033.73	5,033.73	5,333.73	5,033.73	5,033.73	5,033.73	5,033.73	5,333.73	61,404.76
AOI00013600870	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y	150110 -	PERSONA ATENDIDA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

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	ASMA	COMAS				COSTEO 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
					2024	COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						FISICO	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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						FISICO	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/	4,637.75	3,637.75	3,637.75	3,637.75	3,637.75	3,637.75	3,937.75	3,637.75	3,637.75	3,637.75	3,637.75	3,937.75	44,653.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
AOI00013600871	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	COSTEO S/	4,637.75	3,637.75	3,637.75	3,637.75	3,637.75	3,637.75	3,937.75	3,637.75	3,637.75	3,637.75	3,637.75	3,937.75	44,653.00
						FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					2025	COSTEO S/	4,637.75	3,637.75	3,637.75	3,637.75	3,637.75	3,637.75	3,937.75	3,637.75	3,637.75	3,637.75	3,637.75	3,937.75	44,653.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
					2023	COSTEO S/	19,238.22	18,438.22	18,438.22	18,438.22	18,438.22	18,438.22	19,038.22	18,438.22	18,438.22	18,438.22	18,438.22	19,038.22	223,258.64
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
AOI00013600837	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2024	COSTEO S/	19,238.22	18,438.22	18,438.22	18,438.22	18,438.22	18,438.22	19,038.22	18,438.22	18,438.22	18,438.22	18,438.22	19,038.22	223,258.64
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
					2025	COSTEO S/	19,238.22	18,438.22	18,438.22	18,438.22	18,438.22	18,438.22	19,038.22	18,438.22	18,438.22	18,438.22	18,438.22	19,038.22	223,258.64
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
					2023	COSTEO S/	20,879.46	20,079.46	20,079.46	20,079.46	20,079.46	20,079.46	20,679.46	20,079.46	20,079.46	20,079.46	20,079.46	20,679.46	242,953.52
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
AOI00013600838	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	COSTEO S/	20,879.46	20,079.46	20,079.46	20,079.46	20,079.46	20,079.46	20,679.46	20,079.46	20,079.46	20,079.46	20,079.46	20,679.46	242,953.52
						FISICO	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	18.00
					2025	COSTEO S/	20,879.46	20,079.46	20,079.46	20,079.46	20,079.46	20,079.46	20,679.46	20,079.46	20,079.46	20,079.46	20,079.46	20,679.46	242,953.52
						FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2023	COSTEO S/	13,379.53	12,179.53	12,179.53	12,179.53	12,179.53	12,179.53	13,379.53	12,179.53	12,179.53	12,179.53	12,179.53	13,379.53	149,754.36
						FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
AOI00013600839	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2024	COSTEO S/	13,379.53	12,179.53	12,179.53	12,179.53	12,179.53	12,179.53	13,379.53	12,179.53	12,179.53	12,179.53	12,179.53	13,379.53	149,754.36
						FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					2025	COSTEO S/	13,379.53	12,179.53	12,179.53	12,179.53	12,179.53	12,179.53	13,379.53	12,179.53	12,179.53	12,179.53	12,179.53	13,379.53	149,754.36

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AOI00013600840	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	15,539.66	15,539.66	15,539.66	15,539.66	15,539.66	15,539.66	16,139.66	15,539.66	15,539.66	15,539.66	15,539.66	16,139.66	187,675.92
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	15,539.66	15,539.66	15,539.66	15,539.66	15,539.66	15,539.66	16,139.66	15,539.66	15,539.66	15,539.66	15,539.66	16,139.66	187,675.92
					2025	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	15,539.66	15,539.66	15,539.66	15,539.66	15,539.66	15,539.66	16,139.66	15,539.66	15,539.66	15,539.66	15,539.66	16,139.66	187,675.92
AOI00013600841	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	18,971.80	18,171.80	18,171.80	18,171.80	18,171.80	18,171.80	19,671.80	18,171.80	18,171.80	18,171.80	18,171.80	19,671.80	221,861.60
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	18,971.80	18,171.80	18,171.80	18,171.80	18,171.80	18,171.80	19,671.80	18,171.80	18,171.80	18,171.80	18,171.80	19,671.80	221,861.60
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	18,971.80	18,171.80	18,171.80	18,171.80	18,171.80	18,171.80	19,671.80	18,171.80	18,171.80	18,171.80	18,171.80	19,671.80	221,861.60
AOI00013600842	0215099 - DIAGNOSTICO DE LEUCEMIA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
AOI00013600843	0215100 - TRATAMIENTO DE LEUCEMIA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
					2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
AOI00013600844	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	18.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00013600873	5001601 - MANEJO DE EMERGENCIA O URGENCIA	150110 -	PERSONA ATENDIDA	Muy Alta	2023	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

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	HIPERTENSIVA	COMAS				S/													
					2024	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	160.00	163.00	160.00	190.00	185.00	170.00	178.00	105.00	158.00	170.00	125.00	180.00	1,944.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
AOI00013600874	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	165.00	172.00	165.00	200.00	192.00	179.00	189.00	110.00	110.00	110.00	110.00	110.00	1,812.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
					2025	FISICO	173.00	180.00	173.00	210.00	202.00	188.00	199.00	116.00	174.00	189.00	138.00	200.00	2,142.00
						COSTEO S/	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	2,315.56	2,315.56	2,315.56	2,315.56	2,615.56	28,386.72
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600875	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	9.00	7.00	7.00	8.00	8.00	8.00	9.00	9.00	9.00	10.00	8.00	8.00	100.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600877	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	9.00	7.00	7.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	101.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	9.00	7.00	7.00	8.00	8.00	8.00	9.00	9.00	9.00	10.00	8.00	8.00	100.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	161.00	168.00	104.00	124.00	119.00	127.00	122.00	65.00	110.00	176.00	69.00	100.00	1,395.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
AOI00013600879	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	169.00	176.00	109.00	130.00	125.00	133.00	128.00	68.00	68.00	68.00	68.00	68.00	1,310.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
					2025	FISICO	177.00	185.00	114.00	137.00	131.00	140.00	134.00	71.00	122.00	139.00	76.00	110.00	1,536.00
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
AOI00013600880	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	161.00	168.00	104.00	124.00	119.00	127.00	122.00	65.00	110.00	126.00	69.00	100.00	1,395.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00

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						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	177.00	185.00	114.00	137.00	131.00	140.00	134.00	71.00	122.00	139.00	76.00	110.00	1,536.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

AEI.01.07 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					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/	8,634.44	8,634.44	8,634.44	8,634.44	8,634.44	8,634.44	8,934.44	8,634.44	8,634.44	8,634.44	8,634.44	8,934.44	104,613.28
A0I00013600835	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150110 - COMAS	PERSONA TRATADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	8,634.44	8,634.44	8,634.44	8,634.44	8,634.44	8,634.44	8,934.44	8,634.44	8,634.44	8,634.44	8,634.44	8,934.44	104,613.28
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	8,634.44	8,634.44	8,634.44	8,634.44	8,634.44	8,634.44	8,934.44	8,634.44	8,634.44	8,634.44	8,634.44	8,934.44	104,613.28
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
A0I00013600836	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150110 - COMAS	EGRESO	Muy Alta	2024	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	10.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	0.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	15.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
A0I00013600881	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150110 - COMAS	EGRESO	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	24.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
A0I00013600882	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150110 - COMAS	EGRESO	Muy Alta	2024	FISICO	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	10.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	0.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	15.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
A0I00013600883	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

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	O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA				2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600884	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	150110 - COMAS	EGRESO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	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/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

OEI.07 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600872	5001563 - ATENCION EN HOSPITALIZACION MEDICINA	150110 - COMAS	DIA-CAMA	Muy Alta	2023	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
						COSTEO S/	1,150,569.00	1,119,484.43	1,119,484.46	1,119,484.47	1,119,484.46	1,119,484.50	1,160,584.52	1,119,484.52	1,119,484.52	1,119,484.52	1,118,719.03	1,161,501.91	13,547,250.34
					2024	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO S/	1,150,569.00	1,119,484.43	1,119,484.46	1,119,484.47	1,119,484.46	1,119,484.50	1,160,584.52	1,119,484.52	1,119,484.52	1,119,484.52	1,118,719.03	1,161,501.91	13,547,250.34
					2025	FISICO	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	31,200.00
						COSTEO S/	1,150,569.00	1,119,484.43	1,119,484.46	1,119,484.47	1,119,484.46	1,119,484.50	1,160,584.52	1,119,484.52	1,119,484.52	1,119,484.52	1,118,719.03	1,161,501.91	13,547,250.34

AEI.02.09 - ACCIONES PREVENTIVAS Y PROMOCIONALES INCORPORADAS EN LA ATENCIÓN DE SALUD EN TODOS LOS NIVELES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600840	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	150110 - COMAS	PERSONA INFORMADA	Muy Alta	2023	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2025	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI00013600849	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO S/	3,442.60	3,442.60	3,442.60	3,442.60	3,442.60	3,442.60	3,742.60	3,442.60	3,442.60	3,442.60	3,442.60	3,742.60	41,511.20
					2024	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	3,442.60	3,442.60	3,442.60	3,442.60	3,442.60	3,442.60	3,742.60	3,442.60	3,442.60	3,442.60	3,442.60	3,742.60	41,511.20
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00

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						COSTEO S/	3,442.60	3,447.60	3,442.60	3,447.60	3,442.60	3,447.60	3,742.60	3,447.60	3,442.60	3,447.60	3,442.60	3,742.60	41,911.20

CENTRO DE COSTO: 15 - DEPARTAMENTO DE GINECO-OBSTETRICIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600755	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	10,566.48
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	10,566.48
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	880.54	10,566.48
AOI00013600756	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150110 - COMAS	PERSONA DIAGNOSTICADA	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	7,544.91	7,544.91	7,544.91	7,544.91	7,544.91	7,544.91	8,444.91	7,544.91	7,544.91	7,544.91	7,544.91	8,444.91	92,338.92
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	7,544.91	7,544.91	7,544.91	7,544.91	7,544.91	7,544.91	8,444.91	7,544.91	7,544.91	7,544.91	7,544.91	8,444.91	92,338.92
					2025	FISICO	6.00	7.00	7.00	6.00	7.00	7.00	6.00	7.00	7.00	6.00	7.00	7.00	80.00
						COSTEO S/	7,544.91	7,544.91	7,544.91	7,544.91	7,544.91	7,544.91	8,444.91	7,544.91	7,544.91	7,544.91	7,544.91	8,444.91	92,338.92
AOI00013600757	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	245,517.92	245,117.92	245,117.92	245,117.92	245,117.92	245,117.92	245,417.92	245,117.92	245,117.92	245,117.92	1,665,117.92	245,417.92	4,362,415.04
					2024	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO S/	245,517.92	245,117.92	245,117.92	245,117.92	245,117.92	245,117.92	245,417.92	245,117.92	245,117.92	245,117.92	245,117.92	245,417.92	2,942,415.04
					2025	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00
						COSTEO S/	245,517.92	245,117.92	245,117.92	245,117.92	245,117.92	245,117.92	245,417.92	245,117.92	245,117.92	245,117.92	245,117.92	245,417.92	2,942,415.04
AOI00013600758	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150110 - COMAS	PERSONA DIAGNOSTICADA	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/	11,163.56	10,363.56	10,363.56	10,363.56	10,363.56	10,363.56	10,963.56	10,363.56	10,363.56	10,363.56	10,363.56	10,963.56	126,362.72
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	11,163.56	10,363.56	10,363.56	10,363.56	10,363.56	10,363.56	10,963.56	10,363.56	10,363.56	10,363.56	10,363.56	10,963.56	126,362.72
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	11,163.56	10,363.56	10,363.56	10,363.56	10,363.56	10,363.56	10,963.56	10,363.56	10,363.56	10,363.56	10,363.56	10,963.56	126,362.72
AOI00013600759	0215088 - TRATAMIENTO DEL CANCER DE MAMA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO	98,746.99	97,946.99	97,946.99	97,946.99	97,946.99	97,946.99	98,846.99	97,946.99	97,946.99	97,946.99	97,946.99	98,846.99	1,177,963.88

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						S/												
					2024	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO S/	98,946.99	97,946.99	97,946.99	97,946.99	97,946.99	97,946.99	98,846.99	97,946.99	97,946.99	97,946.99	97,946.99	98,846.99	1,177,963.88
					2025	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	44.00
						COSTEO S/	98,946.99	97,946.99	97,946.99	97,946.99	97,946.99	97,946.99	98,846.99	97,946.99	97,946.99	97,946.99	97,946.99	98,846.99	1,177,963.88

OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD, CENTRADAS EN LA PERSONA, FAMILIA Y COMUNIDAD, CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PIE

ACI.02.03 - REDES INTEGRADAS DE SALUD, IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					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/	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	1,602.72
A0I00013600523	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	1,602.72
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	133.56	1,602.72
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	15.00	136.00
						COSTEO S/	3,047.60	3,042.60	3,042.60	3,042.60	3,042.60	3,042.60	3,342.60	3,042.60	3,042.60	3,047.60	3,042.60	3,342.60	37,111.20
A0I00013600526	3317211 - VACUNACION A LA GESTANTE	150110 - COMAS	GESTANTE PROTEGIDA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	14.00	14.00	148.00
						COSTEO S/	3,042.60	3,047.60	3,042.60	3,042.60	3,047.60	3,042.60	3,342.60	3,042.60	3,042.60	3,042.60	3,047.60	3,342.60	37,111.20
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	17.00	160.00
						COSTEO S/	3,042.60	3,042.60	3,047.60	3,042.60	3,042.60	3,047.60	3,342.60	3,042.60	3,047.60	3,042.60	3,042.60	3,347.60	37,111.20
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	28.00	303.00
						COSTEO S/	12,589.35	11,789.35	11,789.35	11,789.35	11,789.35	11,789.35	12,389.35	11,789.35	11,789.35	11,789.35	11,789.35	12,389.35	143,472.20
A0I00013600543	3329404 - AMENAZA DE PARTO PREMATURO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	34.00	331.00
						COSTEO S/	12,589.35	11,789.35	11,789.35	11,789.35	11,789.35	11,789.35	12,389.35	11,789.35	11,789.35	11,789.35	11,789.35	12,389.35	143,472.20
					2025	FISICO	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	359.00
						COSTEO S/	12,589.35	11,789.35	11,789.35	11,789.35	11,789.35	11,789.35	12,389.35	11,789.35	11,789.35	11,789.35	11,789.35	12,389.35	143,472.20
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	3,237.75	3,237.75	3,237.75	3,237.75	3,237.75	3,237.75	3,537.75	3,237.75	3,237.75	3,237.75	3,237.75	3,537.75	39,853.50
A0I00013600587	3329101 - AQV MASCULINO	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2024	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	33.00
						COSTEO S/	3,237.75	3,237.75	3,237.75	3,237.75	3,237.75	3,237.75	3,537.75	3,237.75	3,237.75	3,237.75	3,237.75	3,537.75	39,853.50
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	3,237.75	3,237.75	3,237.75	3,237.75	3,237.75	3,237.75	3,537.75	3,237.75	3,237.75	3,237.75	3,237.75	3,537.75	39,853.50

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AOI00013600589	3329102 - COMPLICACION AQV MASCULINO	150110 - COMAS	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	32,911.20
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	32,911.20
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	32,911.20
AOI00013600591	3329103 - AQV FEMENINO	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	25.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	366.00
						COSTEO S/	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	11,867.52
					2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	40.00	403.00
						COSTEO S/	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	11,867.52
					2025	FISICO	36.00	36.00	36.00	36.00	36.00	40.00	36.00	36.00	36.00	36.00	36.00	40.00	440.00
						COSTEO S/	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	988.96	11,867.52
AOI00013600612	3329104 - COMPLICACION DE AQV FEMENINO	150110 - COMAS	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	2,127.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	2,127.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	177.25	2,127.00
AOI00013600613	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	150110 - COMAS	ADOLESCENTE ATENDIDA	Muy Alta	2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	22.00	220.00
						COSTEO S/	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	6,135.60
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	6,135.60
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	29.00	260.00
						COSTEO S/	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	511.30	6,135.60
AOI00013600614	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	92.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,126.00
						COSTEO S/	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	36,767.76
					2024	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	106.00	1,239.00
						COSTEO S/	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	36,767.76
					2025	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	120.00	1,352.00
						COSTEO S/	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	3,063.98	36,767.76
AOI00013600615	3329107 - METODOS DE BARRERA	150110 -	PAREJA PROTEGIDA	Muy Alta	2023	FISICO	15.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	213.00
							561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	6,732.30

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		COMAS				COSTEO S/													
						FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	23.00	232.00
					2024	COSTEO S/	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	6,733.20
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	31.00	251.00
					2025	COSTEO S/	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	561.10	6,733.20
						FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	157.00
					2023	COSTEO S/	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	7,576.32
						FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	17.00	171.00
A0I00013600616	3329108 - ANTICONCEPTIVO HORMONAL ORAL	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2024	COSTEO S/	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	7,576.32
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	20.00	185.00
					2025	COSTEO S/	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	631.36	7,576.32
						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/	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	6,564.00
						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	60.00
A0I00013600617	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	COSTEO S/	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	6,564.00
						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	60.00
					2025	COSTEO S/	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	547.00	6,564.00
						FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
					2023	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
A0I00013600618	3329110 - METODOS DE ABSTINENCIA PERIODICA	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2024	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	7.00
					2025	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
					2023	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	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
A0I00013600620	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2024	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
					2025	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	22.00	209.00
A0I00013600622	3329113 - ANTICONCEPTIVO	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2023	COSTEO S/	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	14,386.08

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	HORMONAL MENSUAL INYECTABLE				2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	14,386.08
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	77.00	247.00
						COSTEO S/	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	1,198.84	14,386.08
					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/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
ADI00013600623	3329114 - CONDON FEMENINO	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					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/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2023	FISICO	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/	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	3,474.72
ADI00013600625	3329115 - IMPLANTE	150110 - COMAS	PAREJA PROTEGIDA	Muy Alta	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	1,320.00
						COSTEO S/	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	3,474.72
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	289.56	3,474.72
					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/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
ADI00013600626	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	150110 - COMAS	PACIENTE ATENDIDO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2023	FISICO	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/	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	3,765.60
ADI00013600628	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	150110 - COMAS	PACIENTE ATENDIDO	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	8.00	5.00	5.00	5.00	5.00	5.00	8.00	66.00
						COSTEO S/	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	3,765.60
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	313.80	3,765.60
ADI00013600630	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	182.00	2,096.00
						COSTEO S/	5,017.50	4,617.50	4,617.50	4,617.50	4,617.50	4,617.50	4,917.50	4,617.50	4,617.50	4,617.50	4,617.50	4,917.50	56,410.00
					2024	FISICO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	197.00	2,287.00
						COSTEO	5,017.50	4,617.50	4,617.50	4,617.50	4,617.50	4,617.50	4,917.50	4,617.50	4,617.50	4,617.50	4,617.50	4,917.50	56,410.00

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					2025	S/													
						FISICO	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	206.00	212.00	2,478.00
						COSTEO S/	5,017.50	4,617.50	4,617.50	4,617.50	4,617.50	4,617.50	4,917.50	4,617.50	4,617.50	4,617.50	4,617.50	4,917.50	56,410.00
					2023	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	47.00	465.00
						COSTEO S/	5,017.75	4,637.75	4,637.75	4,637.75	4,637.75	4,637.75	4,937.75	4,637.75	4,637.75	4,637.75	4,637.75	4,937.75	56,653.00
AOI00013600632	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	42.00	42.00	47.00	42.00	42.00	47.00	42.00	42.00	47.00	42.00	47.00	50.00	517.00
						COSTEO S/	5,017.75	4,637.75	4,637.75	4,637.75	4,637.75	4,637.75	4,937.75	4,637.75	4,637.75	4,637.75	4,637.75	4,937.75	56,653.00
					2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	53.00	559.00
						COSTEO S/	5,017.75	4,637.75	4,637.75	4,637.75	4,637.75	4,637.75	4,937.75	4,637.75	4,637.75	4,637.75	4,637.75	4,937.75	56,653.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	101.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00013600633	3329203 - ATENCION PREGESTACIONAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	10.00	10.00	10.00	10.00	105.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2023	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	82.00	91.00	983.00
						COSTEO S/	24,706.88	24,306.88	24,306.88	24,306.88	24,306.88	24,306.88	24,606.88	24,306.88	24,306.88	24,306.88	24,306.88	24,606.88	292,682.56
AOI00013600635	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	93.00	1,072.00
						COSTEO S/	24,706.88	24,306.88	24,306.88	24,306.88	24,306.88	24,306.88	24,606.88	24,306.88	24,306.88	24,306.88	24,306.88	24,606.88	292,682.56
					2025	FISICO	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	1,176.00
						COSTEO S/	24,706.88	24,306.88	24,306.88	24,306.88	24,306.88	24,306.88	24,606.88	24,306.88	24,306.88	24,306.88	24,306.88	24,606.88	292,682.56
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	62.00
						COSTEO S/	15,784.72	14,984.72	14,984.72	14,984.72	14,984.72	14,984.72	15,584.72	14,984.72	14,984.72	14,984.72	14,984.72	15,584.72	181,816.64
AOI00013600636	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	7.00	8.00	8.00	68.00
						COSTEO S/	15,784.72	14,984.72	14,984.72	14,984.72	14,984.72	14,984.72	15,584.72	14,984.72	14,984.72	14,984.72	14,984.72	15,584.72	181,816.64
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	74.00
						COSTEO S/	15,784.72	14,984.72	14,984.72	14,984.72	14,984.72	14,984.72	15,584.72	14,984.72	14,984.72	14,984.72	14,984.72	15,584.72	181,816.64
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	10.00	10.00	10.00	10.00	105.00
						COSTEO S/	9,838.01	9,438.01	9,438.01	9,438.01	9,438.01	9,438.01	9,738.01	9,438.01	9,438.01	9,438.01	9,438.01	9,738.01	114,756.12
AOI00013600637	3329408 - HIPEREMESIS GRAVIDICA	150110 - COMAS	CASO TRATADO	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	16.00	115.00
						COSTEO S/	9,838.01	9,438.01	9,438.01	9,438.01	9,438.01	9,438.01	9,738.01	9,438.01	9,438.01	9,438.01	9,438.01	9,738.01	114,756.12
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	12.00	12.00	125.00

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						COSTEO S/	9,438.01	9,438.01	9,438.01	9,438.01	9,438.01	9,438.01	9,738.01	9,438.01	9,438.01	9,438.01	9,438.01	9,738.01	114,256.12
AOI00013600638	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	24.00	211.00
						COSTEO S/	20,541.31	19,741.31	19,741.31	19,741.31	19,741.31	19,741.31	20,341.31	19,741.31	19,741.31	19,741.31	19,741.31	20,341.31	238,895.72
					2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	21.00	21.00	237.00
						COSTEO S/	20,541.31	19,741.31	19,741.31	19,741.31	19,741.31	19,741.31	20,341.31	19,741.31	19,741.31	19,741.31	19,741.31	20,341.31	238,895.72
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	253.00
						COSTEO S/	20,541.31	19,741.31	19,741.31	19,741.31	19,741.31	19,741.31	20,341.31	19,741.31	19,741.31	19,741.31	19,741.31	20,341.31	238,895.72
AOI00013600639	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	10,775.09	9,825.09	9,825.09	9,825.09	9,825.09	9,825.09	10,125.09	9,825.09	9,825.09	9,825.09	9,825.09	10,125.09	118,901.08
					2024	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	26.00	224.00
						COSTEO S/	10,225.09	9,825.09	9,825.09	9,825.09	9,825.09	9,825.09	10,125.09	9,825.09	9,825.09	9,825.09	9,825.09	10,125.09	118,901.08
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	24.00	244.00
						COSTEO S/	10,225.09	9,825.09	9,825.09	9,825.09	9,825.09	9,825.09	10,125.09	9,825.09	9,825.09	9,825.09	9,825.09	10,125.09	118,901.08
AOI00013600640	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO S/	6,809.65	6,409.65	6,409.65	6,409.65	6,409.65	6,409.65	6,709.65	6,409.65	6,409.65	6,409.65	6,409.65	6,709.65	77,915.80
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	6,809.65	6,409.65	6,409.65	6,409.65	6,409.65	6,409.65	6,709.65	6,409.65	6,409.65	6,409.65	6,409.65	6,709.65	77,915.80
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	6.00	6.00	52.00
						COSTEO S/	6,809.65	6,409.65	6,409.65	6,409.65	6,409.65	6,409.65	6,709.65	6,409.65	6,409.65	6,409.65	6,409.65	6,709.65	77,915.80
AOI00013600641	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	20.00	20.00	210.00
						COSTEO S/	9,680.36	9,280.36	9,280.36	9,280.36	9,280.36	9,280.36	9,580.36	9,280.36	9,280.36	9,280.36	9,280.36	9,580.36	112,364.32
					2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	22.00	231.00
						COSTEO S/	9,680.36	9,280.36	9,280.36	9,280.36	9,280.36	9,280.36	9,580.36	9,280.36	9,280.36	9,280.36	9,280.36	9,580.36	112,364.32
					2025	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	9,680.36	9,280.36	9,280.36	9,280.36	9,280.36	9,280.36	9,580.36	9,280.36	9,280.36	9,280.36	9,280.36	9,580.36	112,364.32
AOI00013600664	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	8.00	8.00	78.00
						COSTEO S/	4,676.79	4,276.79	4,276.79	4,276.79	4,276.79	4,276.79	4,576.79	4,276.79	4,276.79	4,276.79	4,276.79	4,576.79	52,321.48
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	86.00
						COSTEO S/	4,676.79	4,276.79	4,276.79	4,276.79	4,276.79	4,276.79	4,576.79	4,276.79	4,276.79	4,276.79	4,276.79	4,576.79	52,321.48
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	10.00	7.00	10.00	8.00	10.00	94.00
						COSTEO S/	4,676.79	4,276.79	4,276.79	4,276.79	4,276.79	4,276.79	4,576.79	4,276.79	4,276.79	4,276.79	4,276.79	4,576.79	52,321.48

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A0I000136X0665	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	16,321.93	15,921.93	15,921.93	15,921.93	15,921.93	15,921.93	16,221.93	15,921.93	15,921.93	15,921.93	15,921.93	16,221.93	192,063.16
					2024	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	92.00	1,093.00
						COSTEO S/	16,321.93	15,921.93	15,921.93	15,921.93	15,921.93	15,921.93	16,221.93	15,921.93	15,921.93	15,921.93	15,921.93	16,221.93	192,063.16
					2025	FISICO	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	99.00	101.00	1,190.00
						COSTEO S/	16,321.93	15,921.93	15,921.93	15,921.93	15,921.93	15,921.93	16,221.93	15,921.93	15,921.93	15,921.93	15,921.93	16,221.93	192,063.16
A0I000136X0731	3329418 - GESTANTE CON ANEMIA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	2,776.14	2,776.14	2,776.14	2,776.14	2,776.14	2,776.14	3,076.14	2,776.14	2,776.14	2,776.14	2,776.14	3,076.14	33,913.68
					2024	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	198.00
						COSTEO S/	2,776.14	2,776.14	2,776.14	2,776.14	2,776.14	2,776.14	3,076.14	2,776.14	2,776.14	2,776.14	2,776.14	3,076.14	33,913.68
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	2,776.14	2,776.14	2,776.14	2,776.14	2,776.14	2,776.14	3,076.14	2,776.14	2,776.14	2,776.14	2,776.14	3,076.14	33,913.68
A0I000136X0742	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	150110 - COMAS	PARTO COMPLICADO	Muy Alta	2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	60.00	654.00
						COSTEO S/	23,981.53	22,781.53	22,781.53	22,781.53	22,781.53	22,781.53	23,681.53	22,781.53	22,781.53	22,781.53	22,781.53	23,681.53	276,378.36
					2024	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	70.00	719.00
						COSTEO S/	23,981.53	22,781.53	22,781.53	22,781.53	22,781.53	22,781.53	23,681.53	22,781.53	22,781.53	22,781.53	22,781.53	23,681.53	276,378.36
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	69.00	784.00
						COSTEO S/	23,981.53	22,781.53	22,781.53	22,781.53	22,781.53	22,781.53	23,681.53	22,781.53	22,781.53	22,781.53	22,781.53	23,681.53	276,378.36
A0I000136X0743	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	150110 - COMAS	PARTO COMPLICADO	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	6,406.74	6,406.74	6,406.74	6,406.74	6,406.74	6,406.74	7,006.74	6,406.74	6,406.74	6,406.74	6,406.74	7,006.74	78,080.88
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	6,406.74	6,406.74	6,406.74	6,406.74	6,406.74	6,406.74	7,006.74	6,406.74	6,406.74	6,406.74	6,406.74	7,006.74	78,080.88
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	6,406.74	6,406.74	6,406.74	6,406.74	6,406.74	6,406.74	7,006.74	6,406.74	6,406.74	6,406.74	6,406.74	7,006.74	78,080.88
A0I000136X0744	3329701 - CESAREA	150110 - COMAS	CESAREA	Muy Alta	2023	FISICO	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	237.00	246.00	2,853.00
						COSTEO S/	60,818.50	58,418.50	58,418.50	58,418.50	58,418.50	58,418.50	61,118.50	58,418.50	58,418.50	58,418.50	58,418.50	61,118.50	705,822.00
					2024	FISICO	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	259.00	263.00	3,117.00
						COSTEO S/	60,818.50	58,418.50	58,418.50	58,418.50	58,418.50	58,418.50	61,118.50	58,418.50	58,418.50	58,418.50	58,418.50	61,118.50	705,822.00
					2025	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	291.00	3,371.00
						COSTEO S/	60,818.50	58,418.50	58,418.50	58,418.50	58,418.50	58,418.50	61,118.50	58,418.50	58,418.50	58,418.50	58,418.50	61,118.50	705,822.00
A0I000136X0746	3329901 - ENDOMETRITIS	150110	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00

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	PUERPERAL	- COMAS				COSTEO S/	57,979.20	55,179.20	55,179.20	55,179.20	55,179.20	55,179.20	57,279.20	55,179.20	55,179.20	55,179.20	55,179.20	57,279.20	669,150.40
					2024	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/	57,979.20	55,179.20	55,179.20	55,179.20	55,179.20	55,179.20	57,279.20	55,179.20	55,179.20	55,179.20	55,179.20	57,279.20	669,150.40
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	57,979.20	55,179.20	55,179.20	55,179.20	55,179.20	55,179.20	57,279.20	55,179.20	55,179.20	55,179.20	55,179.20	57,279.20	669,150.40
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	39,092.19	37,492.19	37,492.19	37,492.19	37,492.19	37,492.19	39,592.19	37,492.19	37,492.19	37,492.19	37,492.19	39,592.19	455,706.28
A0I00013600747	3329902 - MASTITIS	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00
						COSTEO S/	39,092.19	37,492.19	37,492.19	37,492.19	37,492.19	37,492.19	39,592.19	37,492.19	37,492.19	37,492.19	37,492.19	39,592.19	455,706.28
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	28.00
						COSTEO S/	39,092.19	37,492.19	37,492.19	37,492.19	37,492.19	37,492.19	39,592.19	37,492.19	37,492.19	37,492.19	37,492.19	39,592.19	455,706.28
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	9.00	86.00
						COSTEO S/	32,464.03	30,864.03	30,864.03	30,864.03	30,864.03	30,864.03	32,964.03	30,864.03	30,864.03	30,864.03	30,864.03	32,964.03	376,168.36
A0I00013600748	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	10.00	10.00	10.00	94.00
						COSTEO S/	32,464.03	30,864.03	30,864.03	30,864.03	30,864.03	30,864.03	32,964.03	30,864.03	30,864.03	30,864.03	30,864.03	32,964.03	376,168.36
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00	102.00
						COSTEO S/	32,464.03	30,864.03	30,864.03	30,864.03	30,864.03	30,864.03	32,964.03	30,864.03	30,864.03	30,864.03	30,864.03	32,964.03	376,168.36
					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/	11,341.91	10,541.91	10,541.91	10,541.91	10,541.91	10,541.91	11,141.91	10,541.91	10,541.91	10,541.91	10,541.91	11,141.91	128,502.92
A0I00013600749	3330001 - SHOCK HIPOVOLEMICO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	11,341.91	10,541.91	10,541.91	10,541.91	10,541.91	10,541.91	11,141.91	10,541.91	10,541.91	10,541.91	10,541.91	11,141.91	128,502.92
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	11,341.91	10,541.91	10,541.91	10,541.91	10,541.91	10,541.91	11,141.91	10,541.91	10,541.91	10,541.91	10,541.91	11,141.91	128,502.92
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	6,707.82	5,907.82	5,907.82	5,907.82	5,907.82	5,907.82	6,507.82	5,907.82	5,907.82	5,907.82	5,907.82	6,507.82	72,893.84
A0I00013600750	3330002 - SHOCK SEPTICO OBSTETRICO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	6,707.82	5,907.82	5,907.82	5,907.82	5,907.82	5,907.82	6,507.82	5,907.82	5,907.82	5,907.82	5,907.82	6,507.82	72,893.84
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	6,707.82	5,907.82	5,907.82	5,907.82	5,907.82	5,907.82	6,507.82	5,907.82	5,907.82	5,907.82	5,907.82	6,507.82	72,893.84
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	3,846.77	3,446.77	3,446.77	3,446.77	3,446.77	3,446.77	3,746.77	3,446.77	3,446.77	3,446.77	3,446.77	3,746.77	42,361.24
A0I00013600751	3330003 - SINDROME DE HELLP	150110 - COMAS	CASO TRATADO	Muy Alta															

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					2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	3,846.77	3,446.77	3,446.77	3,446.77	3,446.77	3,446.77	3,746.77	3,446.77	3,446.77	3,446.77	3,446.77	3,746.77	42,361.24
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	3,846.77	3,446.77	3,446.77	3,446.77	3,446.77	3,446.77	3,746.77	3,446.77	3,446.77	3,446.77	3,446.77	3,746.77	42,361.24
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO S/	3,714.40	3,314.40	3,314.40	3,314.40	3,314.40	3,314.40	3,614.40	3,314.40	3,314.40	3,314.40	3,314.40	3,614.40	40,772.80
	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
A0I000136I0752						COSTEO S/	3,714.40	3,314.40	3,314.40	3,314.40	3,314.40	3,314.40	3,614.40	3,314.40	3,314.40	3,314.40	3,314.40	3,614.40	40,772.80
					2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	3,714.40	3,314.40	3,314.40	3,314.40	3,314.40	3,314.40	3,614.40	3,314.40	3,314.40	3,314.40	3,314.40	3,614.40	40,772.80
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	3,353.77	3,353.77	3,353.77	3,353.77	3,353.77	3,353.77	3,653.77	3,353.77	3,353.77	3,353.77	3,353.77	3,653.77	41,245.24
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	2.00	7.00
A0I000136I0753	3330005 - ECLAMPSIA SEVERA	150110 - COMAS	CASO TRATADO	Muy Alta		COSTEO S/	3,353.77	3,353.77	3,353.77	3,353.77	3,353.77	3,353.77	3,653.77	3,353.77	3,353.77	3,353.77	3,353.77	3,653.77	41,245.24
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00
						COSTEO S/	3,353.77	3,353.77	3,353.77	3,353.77	3,353.77	3,353.77	3,653.77	3,353.77	3,353.77	3,353.77	3,353.77	3,653.77	41,245.24
					2023	FISICO	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	412.00	4,900.00
						COSTEO S/	61,667.53	58,867.53	58,867.53	58,867.53	58,867.53	58,867.53	60,967.53	58,867.53	58,867.53	58,867.53	58,867.53	60,967.53	713,410.36
					2024	FISICO	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	428.00	437.00	5,145.00
A0I000136I0876	3330506 - TAMIZAJE NEONATAL	150110 - COMAS	RECIEN NACIDO ATENDIDO	Muy Alta		COSTEO S/	61,667.53	58,867.53	58,867.53	58,867.53	58,867.53	58,867.53	60,967.53	58,867.53	58,867.53	58,867.53	58,867.53	60,967.53	713,410.36
					2025	FISICO	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	446.00	5,352.00
						COSTEO S/	61,667.53	58,867.53	58,867.53	58,867.53	58,867.53	58,867.53	60,967.53	58,867.53	58,867.53	58,867.53	58,867.53	60,967.53	713,410.36
					2023	FISICO	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
						COSTEO S/	1,244,863.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,140,463.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,140,463.04	13,428,156.48
					2024	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
A0I000136I0878	5001563 - ATENCION EN HOSPITALIZACION GINECO OBSTETRICIA	150110 - COMAS	DIA-CAMA	Muy Alta		COSTEO S/	1,244,863.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,140,463.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,140,463.04	13,428,156.48
					2025	FISICO	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	37,200.00
						COSTEO S/	1,244,863.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,140,463.04	1,100,263.04	1,100,263.04	1,100,263.04	1,100,263.04	1,140,463.04	13,428,156.48

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	

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AOI00013600546	3317201 - ATENCION A LA GESTANTE	150110 - COMAS	GESTANTE CONTROLADA	Muy Alta	2023	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	253.00	2,981.00
						COSTEO S/	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	203,707.44
					2024	FISICO	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	3,252.00
						COSTEO S/	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	203,707.44
					2025	FISICO	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	293.00	300.00	3,523.00
						COSTEO S/	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	16,975.62	203,707.44
AOI00013600551	3317204 - EXAMENES DE LABORATORIO COMPLETO	150110 - COMAS	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	229.00	234.00	2,753.00
						COSTEO S/	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	110,896.08
					2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	253.00	3,003.00
						COSTEO S/	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	110,896.08
					2025	FISICO	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	271.00	272.00	3,253.00
						COSTEO S/	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	9,241.34	110,896.08
AOI00013600555	3317205 - ECOGRAFIA OBSTETRICA	150110 - COMAS	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	665.00	666.00	7,981.00
						COSTEO S/	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	10,452.12
					2024	FISICO	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	727.00	730.00	730.00	730.00	8,733.00
						COSTEO S/	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	10,452.12
					2025	FISICO	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	790.00	795.00	9,485.00
						COSTEO S/	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	871.01	10,452.12
AOI00013600560	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	150110 - COMAS	GESTANTE ATENDIDA	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	55.00	605.00
						COSTEO S/	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	74,297.76
					2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	74,297.76
					2025	FISICO	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	66.00	715.00
						COSTEO S/	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	6,191.48	74,297.76
AOI00013600561	3317209 - EVALUACION DEL BIENESTAR FETAL	150110 - COMAS	GESTANTE EXAMINADA	Muy Alta	2023	FISICO	462.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	468.00	5,610.00
						COSTEO S/	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	12,240.84
					2024	FISICO	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	514.00	517.00	6,171.00
						COSTEO S/	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	12,240.84
					2025	FISICO	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	561.00	6,732.00
						COSTEO S/	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	1,020.07	12,240.84
AOI00013600583	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y	150110 -	GESTANTE SUPLEMENTADA	Muy Alta	2023	FISICO	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	202.00	205.00	2,427.00
						COSTEO	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	73,547.88

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	ÁCIDO FÓLICO	COMAS			2024	S/ FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	227.00	2,647.00
						COSTEO S/	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	73,547.88
					2025	FISICO	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	238.00	249.00	2,867.00
						COSTEO S/	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	6,128.99	73,547.88
AOI00013600738	3329501 - ATENCION DEL PARTO NORMAL	150110 - COMAS	PARTO NORMAL	Muy Alta	2023	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	120.00	122.00	1,422.00
						COSTEO S/	72,854.35	68,854.35	68,854.35	68,854.35	68,854.35	68,854.35	72,154.35	68,854.35	68,854.35	68,854.35	68,854.35	72,154.35	836,852.20
					2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	134.00	1,564.00
						COSTEO S/	72,854.35	68,854.35	68,854.35	68,854.35	68,854.35	68,854.35	72,154.35	68,854.35	68,854.35	68,854.35	68,854.35	72,154.35	836,852.20
					2025	FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	144.00	1,706.00
						COSTEO S/	72,854.35	68,854.35	68,854.35	68,854.35	68,854.35	68,854.35	72,154.35	68,854.35	68,854.35	68,854.35	68,854.35	72,154.35	836,852.20
AOI00013600745	3329801 - ATENCION DEL PUERPERIO	150110 - COMAS	ATENCION PUERPERAL	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO S/	22,406.00	21,206.00	21,206.00	21,206.00	21,206.00	21,206.00	22,406.00	21,206.00	21,206.00	21,206.00	21,206.00	22,406.00	258,472.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	9.00	75.00
						COSTEO S/	22,406.00	21,206.00	21,206.00	21,206.00	21,206.00	21,206.00	22,406.00	21,206.00	21,206.00	21,206.00	21,206.00	22,406.00	258,472.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	8.00	8.00	8.00	8.00	8.00	82.00
						COSTEO S/	22,406.00	21,206.00	21,206.00	21,206.00	21,206.00	21,206.00	22,406.00	21,206.00	21,206.00	21,206.00	21,206.00	22,406.00	258,472.00
AOI00013600754	9000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	150110 - COMAS	ADOLESCENTE ATENDIDA	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	40.00	425.00
						COSTEO S/	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	14,150.64
					2024	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	40.00	458.00
						COSTEO S/	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	14,150.64
					2025	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	43.00	494.00
						COSTEO S/	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	1,179.22	14,150.64

CENTRO DE COSTO: 16 - DEPARTAMENTO DE PEDIATRIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600505	3331502 - SOB/ASMA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	4,217.50	3,817.50	3,817.50	3,817.50	3,817.50	3,817.50	4,117.50	3,817.50	3,817.50	3,817.50	3,817.50	4,117.50	46,810.00
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	4,217.50	3,817.50	3,817.50	3,817.50	3,817.50	3,817.50	4,117.50	3,817.50	3,817.50	3,817.50	3,817.50	4,117.50	46,810.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00

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						COSTEO S/	4,217.50	3,817.50	3,817.50	3,817.50	3,817.50	3,817.50	4,117.50	3,817.50	3,817.50	3,817.50	3,817.50	4,117.50	46,810.00
AOI00013600506	3341401 - PARASITOSIS INTESTINAL	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,861.85	9,461.85	9,461.85	9,461.85	9,461.85	9,461.85	10,061.85	9,461.85	9,461.85	9,461.85	9,461.85	10,061.85	115,142.20
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,861.85	9,461.85	9,461.85	9,461.85	9,461.85	9,461.85	10,061.85	9,461.85	9,461.85	9,461.85	9,461.85	10,061.85	115,142.20
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,861.85	9,461.85	9,461.85	9,461.85	9,461.85	9,461.85	10,061.85	9,461.85	9,461.85	9,461.85	9,461.85	10,061.85	115,142.20
AOI00013600507	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	150110 - COMAS	NIÑO ATENDIDO	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	9,002.95	8,602.95	8,602.95	8,602.95	8,602.95	8,602.95	9,202.95	8,602.95	8,602.95	8,602.95	8,602.95	9,202.95	104,835.40
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	9,002.95	8,602.95	8,602.95	8,602.95	8,602.95	8,602.95	9,202.95	8,602.95	8,602.95	8,602.95	8,602.95	9,202.95	104,835.40
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	9,002.95	8,602.95	8,602.95	8,602.95	8,602.95	8,602.95	9,202.95	8,602.95	8,602.95	8,602.95	8,602.95	9,202.95	104,835.40
AOI00013600508	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	16,925.48	16,125.48	16,125.48	16,125.48	16,125.48	16,125.48	16,725.48	16,125.48	16,125.48	16,125.48	16,125.48	16,725.48	195,505.76
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	16,925.48	16,125.48	16,125.48	16,125.48	16,125.48	16,125.48	16,725.48	16,125.48	16,125.48	16,125.48	16,125.48	16,725.48	195,505.76
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	16,925.48	16,125.48	16,125.48	16,125.48	16,125.48	16,125.48	16,725.48	16,125.48	16,125.48	16,125.48	16,125.48	16,725.48	195,505.76
AOI00013600509	3331102 - FARINGOAMIGDALITIS AGUDA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	16,019.30	15,619.30	15,619.30	15,619.30	15,619.30	15,619.30	15,919.30	15,619.30	15,619.30	15,619.30	15,619.30	15,919.30	188,431.60
					2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	16,019.30	15,619.30	15,619.30	15,619.30	15,619.30	15,619.30	15,919.30	15,619.30	15,619.30	15,619.30	15,619.30	15,919.30	188,431.60
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	16,019.30	15,619.30	15,619.30	15,619.30	15,619.30	15,619.30	15,919.30	15,619.30	15,619.30	15,619.30	15,619.30	15,919.30	188,431.60
AOI00013600510	3331103 - OTITIS MEDIA AGUDA (OMA)	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,678.36	8,878.36	8,878.36	8,878.36	8,878.36	8,878.36	9,478.36	8,878.36	8,878.36	8,878.36	8,878.36	9,478.36	108,540.32
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,678.36	8,878.36	8,878.36	8,878.36	8,878.36	8,878.36	9,478.36	8,878.36	8,878.36	8,878.36	8,878.36	9,478.36	108,540.32
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,678.36	8,878.36	8,878.36	8,878.36	8,878.36	8,878.36	9,478.36	8,878.36	8,878.36	8,878.36	8,878.36	9,478.36	108,540.32

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AOI00013600511	3331104 - SINUSITIS AGUDA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	5,988.98	5,388.98	5,388.98	5,388.98	5,388.98	5,388.98	5,988.98	5,388.98	5,388.98	5,388.98	5,388.98	5,988.98	66,667.76
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	5,988.98	5,388.98	5,388.98	5,388.98	5,388.98	5,388.98	5,988.98	5,388.98	5,388.98	5,388.98	5,388.98	5,988.98	66,667.76
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	5,988.98	5,388.98	5,388.98	5,388.98	5,388.98	5,388.98	5,988.98	5,388.98	5,388.98	5,388.98	5,388.98	5,988.98	66,667.76
AOI00013600512	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	7,305.20	7,305.20	7,305.20	7,305.20	7,305.20	7,305.20	7,905.20	7,305.20	7,305.20	7,305.20	7,305.20	7,905.20	88,862.40
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	7,305.20	7,305.20	7,305.20	7,305.20	7,305.20	7,305.20	7,905.20	7,305.20	7,305.20	7,305.20	7,305.20	7,905.20	88,862.40
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	7,305.20	7,305.20	7,305.20	7,305.20	7,305.20	7,305.20	7,905.20	7,305.20	7,305.20	7,305.20	7,305.20	7,905.20	88,862.40
AOIXX013600513	3331201 - EDA ACUOSA NO COMPLICADA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	24,095.92	23,695.92	23,695.92	23,695.92	23,695.92	23,695.92	23,995.92	23,695.92	23,695.92	23,695.92	23,695.92	23,995.92	285,351.04
					2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	24,095.92	23,695.92	23,695.92	23,695.92	23,695.92	23,695.92	23,995.92	23,695.92	23,695.92	23,695.92	23,695.92	23,995.92	285,351.04
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	24,095.92	23,695.92	23,695.92	23,695.92	23,695.92	23,695.92	23,995.92	23,695.92	23,695.92	23,695.92	23,695.92	23,995.92	285,351.04
AOI00013600514	3331203 - EDA DISENTERICA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,654.13	14,254.13	14,254.13	14,254.13	14,254.13	14,254.13	14,554.13	14,254.13	14,254.13	14,254.13	14,254.13	14,554.13	172,049.56
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,654.13	14,254.13	14,254.13	14,254.13	14,254.13	14,254.13	14,554.13	14,254.13	14,254.13	14,254.13	14,254.13	14,554.13	172,049.56
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	14,654.13	14,254.13	14,254.13	14,254.13	14,254.13	14,254.13	14,554.13	14,254.13	14,254.13	14,254.13	14,254.13	14,554.13	172,049.56
AOI00013600516	3331204 - EDA PERSISTENTE	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00013600517	3331301 - INFECCIONES	150110	CASO TRATADO	Muy Alta	2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00

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	RESPIRATORIAS AGUDAS CON COMPLICACIONES	- COMAS				COSTEO S/	22,717.96	21,917.96	21,917.96	21,917.96	21,917.96	21,917.96	22,517.96	21,917.96	21,917.96	21,917.96	21,917.96	22,517.96	265,015.52
					2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	22,717.96	21,917.96	21,917.96	21,917.96	21,917.96	21,917.96	22,517.96	21,917.96	21,917.96	21,917.96	21,917.96	22,517.96	265,015.52
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	22,717.96	21,917.96	21,917.96	21,917.96	21,917.96	21,917.96	22,517.96	21,917.96	21,917.96	21,917.96	21,917.96	22,517.96	265,015.52
					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/	12,329.51	11,729.51	11,729.51	11,729.51	11,729.51	11,729.51	12,329.51	11,729.51	11,729.51	11,729.51	11,729.51	12,329.51	142,754.12
A0I00013600518	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NINOS MENORES DE 2 MESES	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	12,329.51	11,729.51	11,729.51	11,729.51	11,729.51	11,729.51	12,329.51	11,729.51	11,729.51	11,729.51	11,729.51	12,329.51	142,754.12
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	12,329.51	11,729.51	11,729.51	11,729.51	11,729.51	11,729.51	12,329.51	11,729.51	11,729.51	11,729.51	11,729.51	12,329.51	142,754.12
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	10,513.79	10,113.79	10,113.79	10,113.79	10,113.79	10,113.79	10,713.79	10,113.79	10,113.79	10,113.79	10,113.79	10,713.79	122,965.48
A0I00013600519	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	10,513.79	10,113.79	10,113.79	10,113.79	10,113.79	10,113.79	10,713.79	10,113.79	10,113.79	10,113.79	10,113.79	10,713.79	122,965.48
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	10,513.79	10,113.79	10,113.79	10,113.79	10,113.79	10,113.79	10,713.79	10,113.79	10,113.79	10,113.79	10,113.79	10,713.79	122,965.48
					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/	19,446.43	18,646.43	18,646.43	18,646.43	18,646.43	18,646.43	19,246.43	18,646.43	18,646.43	18,646.43	18,646.43	19,246.43	225,757.16
A0I00013600520	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	19,446.43	18,646.43	18,646.43	18,646.43	18,646.43	18,646.43	19,246.43	18,646.43	18,646.43	18,646.43	18,646.43	19,246.43	225,757.16
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	19,446.43	18,646.43	18,646.43	18,646.43	18,646.43	18,646.43	19,246.43	18,646.43	18,646.43	18,646.43	18,646.43	19,246.43	225,757.16
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,433.73	12,033.73	12,033.73	12,033.73	12,033.73	12,033.73	12,333.73	12,033.73	12,033.73	12,033.73	12,033.73	12,333.73	145,404.76
A0I00013600521	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,433.73	12,033.73	12,033.73	12,033.73	12,033.73	12,033.73	12,333.73	12,033.73	12,033.73	12,033.73	12,033.73	12,333.73	145,404.76
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,433.73	12,033.73	12,033.73	12,033.73	12,033.73	12,033.73	12,333.73	12,033.73	12,033.73	12,033.73	12,033.73	12,333.73	145,404.76
A0I00013600522	3331501 - ANEMIA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	4,758.16	4,758.16	4,758.16	4,758.16	4,758.16	4,758.16	5,358.16	4,758.16	4,758.16	4,758.16	4,758.16	5,358.16	58,297.92

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					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	4,758.16	4,758.16	4,758.16	4,758.16	4,758.16	4,758.16	5,358.16	4,758.16	4,758.16	4,758.16	4,758.16	5,358.16	58,297.92
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	4,758.16	4,758.16	4,758.16	4,758.16	4,758.16	4,758.16	5,358.16	4,758.16	4,758.16	4,758.16	4,758.16	5,358.16	58,297.92

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00
						COSTEO S/	559,006.69	533,006.69	533,006.69	533,006.69	533,006.69	533,006.69	581,906.69	533,006.69	533,006.69	533,006.69	533,006.69	581,906.69	6,519,880.28
AOI00013600559	5001563 - ATENCION EN HOSPITALIZACION PEDIATRIA	150110 - COMAS	DIA-CAMA	Muy Alta	2024	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
						COSTEO S/	559,006.69	533,006.69	533,006.69	533,006.69	533,006.69	533,006.69	581,906.69	533,006.69	533,006.69	533,006.69	533,006.69	581,906.69	6,519,880.28
					2025	FISICO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
						COSTEO S/	559,006.69	533,006.69	533,006.69	533,006.69	533,006.69	533,006.69	581,906.69	533,006.69	533,006.69	533,006.69	533,006.69	581,906.69	6,519,880.28

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	416.00	416.00	416.00	416.00	416.00	420.00	416.00	416.00	416.00	416.00	416.00	420.00	5,000.00
						COSTEO S/	50,831.49	48,031.49	48,031.49	48,031.49	48,031.49	48,031.49	50,131.49	48,031.49	48,031.49	48,031.49	48,031.49	50,131.49	583,177.88
AOI00013600524	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	150110 - COMAS	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00
						COSTEO S/	50,831.49	48,031.49	48,031.49	48,031.49	48,031.49	48,031.49	50,131.49	48,031.49	48,031.49	48,031.49	48,031.49	50,131.49	583,177.88
					2025	FISICO	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	425.00	5,100.00
						COSTEO S/	50,831.49	48,031.49	48,031.49	48,031.49	48,031.49	48,031.49	50,131.49	48,031.49	48,031.49	48,031.49	48,031.49	50,131.49	583,177.88
					2023	FISICO	310.00	310.00	310.00	310.00	310.00	312.00	310.00	310.00	310.00	310.00	310.00	312.00	3,724.00
						COSTEO S/	13,872.73	13,872.73	13,872.73	13,872.73	13,872.73	13,872.73	15,672.73	13,872.73	13,872.73	13,872.73	13,872.73	15,672.73	170,072.76
AOI00013600525	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	150110 - COMAS	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	325.00	325.00	325.00	325.00	325.00	330.00	325.00	325.00	325.00	325.00	325.00	330.00	3,910.00
						COSTEO S/	13,872.73	13,872.73	13,872.73	13,872.73	13,872.73	13,872.73	15,672.73	13,872.73	13,872.73	13,872.73	13,872.73	15,672.73	170,072.76
					2025	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	335.00	3,910.00
						COSTEO S/	13,872.73	13,872.73	13,872.73	13,872.73	13,872.73	13,872.73	15,672.73	13,872.73	13,872.73	13,872.73	13,872.73	15,672.73	170,072.76
					2023	FISICO	402.00	402.00	402.00	402.00	402.00	405.00	402.00	402.00	402.00	402.00	402.00	405.00	4,830.00
AOI00013600527	3330601 - ATENCION DE RECIÉN NACIDO CON COMPLICACIONES	150110 - COMAS	CASO TRATADO	Muy Alta		COSTEO S/	1,695,645.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,695,445.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,695,445.83	20,340,149.96
					2024	FISICO	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00
						COSTEO S/	1,695,645.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,695,445.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,695,115.83	20,340,149.96

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					2025	FISICO	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00
						COSTEO S/	1,695,645.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,695,445.83	1,694,845.83	1,694,845.83	1,694,845.83	1,694,845.83	1,695,445.83	20,340,149.96
AOI00013600528	3330602 - ASFIXIA DEL NACIMIENTO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	101,137.40
					2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	421.00
						COSTEO S/	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	101,137.40
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	421.00
						COSTEO S/	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	8,511.45	101,137.40
AOI00013600529	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	7,478.70	7,478.70	7,478.70	7,478.70	7,478.70	7,478.70	7,778.70	7,478.70	7,478.70	7,478.70	7,478.70	7,778.70	90,744.40
					2024	FISICO	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO S/	7,478.70	7,478.70	7,478.70	7,478.70	7,478.70	7,478.70	7,778.70	7,478.70	7,478.70	7,478.70	7,478.70	7,778.70	90,744.40
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	22.00	220.00
						COSTEO S/	7,478.70	7,478.70	7,478.70	7,478.70	7,478.70	7,478.70	7,778.70	7,478.70	7,478.70	7,478.70	7,478.70	7,778.70	90,744.40
AOI00013600530	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	227.00	227.00	227.00	227.00	227.00	230.00	227.00	227.00	227.00	227.00	227.00	230.00	2,730.00
						COSTEO S/	8,957.88	8,957.88	8,957.88	8,957.88	8,957.88	8,957.88	9,257.88	8,957.88	8,957.88	8,957.88	8,957.88	9,257.88	108,494.56
					2024	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO S/	8,957.88	8,957.88	8,957.88	8,957.88	8,957.88	8,957.88	9,257.88	8,957.88	8,957.88	8,957.88	8,957.88	9,257.88	108,494.56
					2025	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO S/	8,957.88	8,957.88	8,957.88	8,957.88	8,957.88	8,957.88	9,257.88	8,957.88	8,957.88	8,957.88	8,957.88	9,257.88	108,494.56
AOI00013600531	3330605 - BAJO PESO AL NACER Y PREMATURIO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	52.00	52.00	52.00	52.00	52.00	55.00	52.00	52.00	52.00	52.00	52.00	55.00	630.00
						COSTEO S/	55,889.67	54,889.67	54,889.67	54,889.67	54,889.67	54,889.67	55,489.67	54,889.67	54,889.67	54,889.67	54,889.67	55,489.67	660,676.04
					2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	55,889.67	54,889.67	54,889.67	54,889.67	54,889.67	54,889.67	55,489.67	54,889.67	54,889.67	54,889.67	54,889.67	55,489.67	660,676.04
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	55,889.67	54,889.67	54,889.67	54,889.67	54,889.67	54,889.67	55,489.67	54,889.67	54,889.67	54,889.67	54,889.67	55,489.67	660,676.04
AOI00013600532	3330606 - OFTALMIA DEL RECIEN NACIDO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	1.00	2.00	1.00	2.00	1.00	3.00	1.00	2.00	1.00	2.00	1.00	3.00	20.00
						COSTEO S/	7,202.42	6,802.42	6,802.42	6,802.42	6,802.42	6,802.42	7,102.42	6,802.42	6,802.42	6,802.42	6,802.42	7,102.42	82,629.04
					2024	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO S/	7,202.42	6,802.42	6,802.42	6,802.42	6,802.42	6,802.42	7,102.42	6,802.42	6,802.42	6,802.42	6,802.42	7,102.42	82,629.04
					2025	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO	7,202.42	6,802.42	6,802.42	6,802.42	6,802.42	6,802.42	7,102.42	6,802.42	6,802.42	6,802.42	6,802.42	7,102.42	82,629.04

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						S/													
AOI00013600533	3330608 - SIFILIS CONGENITA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	10.00	6.00	6.00	6.00	6.00	6.00	10.00	80.00
						COSTEO S/	6,284.75	6,284.75	6,284.75	6,284.75	6,284.75	6,284.75	6,584.75	6,284.75	6,284.75	6,284.75	6,284.75	6,584.75	76,417.00
					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	84.00
						COSTEO S/	6,284.75	6,284.75	6,284.75	6,284.75	6,284.75	6,284.75	6,584.75	6,284.75	6,284.75	6,284.75	6,284.75	6,584.75	76,417.00
					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/	6,284.75	6,284.75	6,284.75	6,284.75	6,284.75	6,284.75	6,584.75	6,284.75	6,284.75	6,284.75	6,284.75	6,584.75	76,417.00
AOI00013600534	3330609 - ONFALITIS	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	8,472.67	8,072.67	8,072.67	8,072.67	8,072.67	8,072.67	8,372.67	8,072.67	8,072.67	8,072.67	8,072.67	8,372.67	97,872.04
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	8,472.67	8,072.67	8,072.67	8,072.67	8,072.67	8,072.67	8,372.67	8,072.67	8,072.67	8,072.67	8,072.67	8,372.67	97,872.04
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	8,472.67	8,072.67	8,072.67	8,072.67	8,072.67	8,072.67	8,372.67	8,072.67	8,072.67	8,072.67	8,072.67	8,372.67	97,872.04
AOI00013600535	3330610 - SEPSIS NEONATAL	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	10,418.01	10,418.01	10,418.01	10,418.01	10,418.01	10,418.01	10,718.01	10,418.01	10,418.01	10,418.01	10,418.01	10,718.01	126,016.12
					2024	FISICO	31.00	31.00	31.00	31.00	31.00	35.00	31.00	31.00	31.00	31.00	31.00	35.00	380.00
						COSTEO S/	10,418.01	10,418.01	10,418.01	10,418.01	10,418.01	10,418.01	10,718.01	10,418.01	10,418.01	10,418.01	10,418.01	10,718.01	126,016.12
					2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	39.00	380.00
						COSTEO S/	10,418.01	10,418.01	10,418.01	10,418.01	10,418.01	10,418.01	10,718.01	10,418.01	10,418.01	10,418.01	10,418.01	10,718.01	126,016.12
AOI00013600536	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	52.00	52.00	52.00	52.00	52.00	55.00	52.00	52.00	52.00	52.00	52.00	55.00	630.00
						COSTEO S/	7,629.00	7,229.00	7,229.00	7,229.00	7,229.00	7,229.00	7,529.00	7,229.00	7,229.00	7,229.00	7,229.00	7,529.00	87,748.00
					2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	7,629.00	7,229.00	7,229.00	7,229.00	7,229.00	7,229.00	7,529.00	7,229.00	7,229.00	7,229.00	7,229.00	7,529.00	87,748.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	7,629.00	7,229.00	7,229.00	7,229.00	7,229.00	7,229.00	7,529.00	7,229.00	7,229.00	7,229.00	7,229.00	7,529.00	87,748.00
AOI00013600537	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	41.00	41.00	41.00	41.00	41.00	45.00	41.00	41.00	41.00	41.00	41.00	45.00	500.00
						COSTEO S/	7,314.69	7,314.69	7,314.69	7,314.69	7,314.69	7,314.69	7,614.69	7,314.69	7,314.69	7,314.69	7,314.69	7,614.69	88,776.28
					2024	FISICO	43.00	43.00	43.00	43.00	43.00	46.00	43.00	43.00	43.00	43.00	46.00	46.00	525.00
						COSTEO S/	7,314.69	7,314.69	7,314.69	7,314.69	7,314.69	7,314.69	7,614.69	7,314.69	7,314.69	7,314.69	7,314.69	7,614.69	88,776.28
					2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO S/	7,314.69	7,314.69	7,314.69	7,314.69	7,314.69	7,314.69	7,614.69	7,314.69	7,314.69	7,314.69	7,314.69	7,614.69	88,776.28

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AOI00013600538	3330613 - CONVULSIONES NEONATALES	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	4,696.41	4,296.41	4,296.41	4,296.41	4,296.41	4,296.41	4,596.41	4,296.41	4,296.41	4,296.41	4,296.41	4,596.41	47,956.92
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	4,696.41	4,296.41	4,296.41	4,296.41	4,296.41	4,296.41	4,596.41	4,296.41	4,296.41	4,296.41	4,296.41	4,596.41	52,556.92
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	4,696.41	4,296.41	4,296.41	4,296.41	4,296.41	4,296.41	4,596.41	4,296.41	4,296.41	4,296.41	4,296.41	4,596.41	52,556.92
AOI00013600539	3330614 - HIPOTIROIDISMO CONGENITO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	4,362.50	3,962.50	3,962.50	3,962.50	3,962.50	3,962.50	4,262.50	3,962.50	3,962.50	3,962.50	3,962.50	4,262.50	48,950.00
					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/	4,362.50	3,962.50	3,962.50	3,962.50	3,962.50	3,962.50	4,262.50	3,962.50	3,962.50	3,962.50	3,962.50	4,262.50	48,950.00
					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/	4,362.50	3,962.50	3,962.50	3,962.50	3,962.50	3,962.50	4,262.50	3,962.50	3,962.50	3,962.50	3,962.50	4,262.50	48,950.00
AOI00013600540	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO S/	3,714.15	3,314.15	3,314.15	3,314.15	3,314.15	3,314.15	3,614.15	3,314.15	3,314.15	3,314.15	3,314.15	3,614.15	40,769.80
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	3,714.15	3,314.15	3,314.15	3,314.15	3,314.15	3,314.15	3,614.15	3,314.15	3,314.15	3,314.15	3,314.15	3,614.15	40,769.80
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	3,714.15	3,314.15	3,314.15	3,314.15	3,314.15	3,314.15	3,614.15	3,314.15	3,314.15	3,314.15	3,314.15	3,614.15	40,769.80
AOI00013600541	3330616 - HIDROCEFALIA CONGENITA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	3,687.75	3,287.75	3,287.75	3,287.75	3,287.75	3,287.75	3,587.75	3,287.75	3,287.75	3,287.75	3,287.75	3,587.75	40,453.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	3,687.75	3,287.75	3,287.75	3,287.75	3,287.75	3,287.75	3,587.75	3,287.75	3,287.75	3,287.75	3,287.75	3,587.75	40,453.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	3,687.75	3,287.75	3,287.75	3,287.75	3,287.75	3,287.75	3,587.75	3,287.75	3,287.75	3,287.75	3,287.75	3,587.75	40,453.00
AOI00013600542	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	4,017.50	3,617.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	44,410.00
					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/	4,017.50	3,617.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	44,410.00
					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/	4,017.50	3,617.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	3,617.50	3,617.50	3,617.50	3,617.50	3,917.50	44,410.00
AOI00013600544	3330618 - DISPLASIA EVOLUTIVA DE CADERA	150110 -	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
							4,428.00	4,128.00	4,128.00	4,128.00	4,128.00	4,128.00	4,428.00	4,128.00	4,128.00	4,128.00	4,128.00	4,428.00	50,556.00

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		COMAS				COSTEO S/													
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	4,528.00	4,128.00	4,128.00	4,128.00	4,128.00	4,128.00	4,428.00	4,128.00	4,128.00	4,128.00	4,128.00	4,428.00	50,536.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	4,528.00	4,128.00	4,128.00	4,128.00	4,128.00	4,128.00	4,428.00	4,128.00	4,128.00	4,128.00	4,128.00	4,428.00	50,536.00
					2023	FISICO	402.00	402.00	402.00	402.00	402.00	405.00	402.00	402.00	402.00	402.00	402.00	405.00	4,830.00
						COSTEO S/	66,066.30	66,066.30	66,066.30	66,066.30	66,066.30	66,066.30	66,366.30	66,066.30	66,066.30	66,066.30	66,066.30	66,366.30	793,395.60
A0I00013600545	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	150110 - COMAS	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00
						COSTEO S/	66,066.30	66,066.30	66,066.30	66,066.30	66,066.30	66,066.30	66,366.30	66,066.30	66,066.30	66,066.30	66,066.30	66,366.30	793,395.60
					2025	FISICO	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	422.00	429.00	5,071.00
						COSTEO S/	66,066.30	66,066.30	66,066.30	66,066.30	66,066.30	66,066.30	66,366.30	66,066.30	66,066.30	66,066.30	66,066.30	66,366.30	793,395.60
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	37.00	400.00
						COSTEO S/	37,912.11	37,112.11	37,112.11	37,112.11	37,112.11	37,112.11	37,712.11	37,112.11	37,112.11	37,112.11	37,112.11	37,712.11	447,345.32
A0I00013600547	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	37,912.11	37,112.11	37,112.11	37,112.11	37,112.11	37,112.11	37,712.11	37,112.11	37,112.11	37,112.11	37,112.11	37,712.11	447,345.32
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	37,912.11	37,112.11	37,112.11	37,112.11	37,112.11	37,112.11	37,712.11	37,112.11	37,112.11	37,112.11	37,112.11	37,712.11	447,345.32
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	35.00	30.00	30.00	30.00	30.00	30.00	35.00	370.00
						COSTEO S/	24,309.35	23,709.35	23,709.35	23,709.35	23,709.35	23,709.35	24,309.35	23,709.35	23,709.35	23,709.35	23,709.35	24,309.35	286,512.70
A0I00013600548	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	31.00	31.00	31.00	31.00	31.00	35.00	31.00	31.00	31.00	31.00	31.00	35.00	380.00
						COSTEO S/	24,309.35	23,709.35	23,709.35	23,709.35	23,709.35	23,709.35	24,309.35	23,709.35	23,709.35	23,709.35	23,709.35	24,309.35	286,512.20
					2025	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	39.00	380.00
						COSTEO S/	24,309.35	23,709.35	23,709.35	23,709.35	23,709.35	23,709.35	24,309.35	23,709.35	23,709.35	23,709.35	23,709.35	24,309.35	286,512.20
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO S/	7,241.15	6,841.15	6,841.15	6,841.15	6,841.15	6,841.15	7,141.15	6,841.15	6,841.15	6,841.15	6,841.15	7,141.15	83,093.80
A0I00013600549	3330703 - ASFIXIA DEL NACIMIENTO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	7,241.15	6,841.15	6,841.15	6,841.15	6,841.15	6,841.15	7,141.15	6,841.15	6,841.15	6,841.15	6,841.15	7,141.15	83,093.80
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	7,241.15	6,841.15	6,841.15	6,841.15	6,841.15	6,841.15	7,141.15	6,841.15	6,841.15	6,841.15	6,841.15	7,141.15	83,093.80
A0I00013600550	3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	12,151.85	11,851.85	11,851.85	11,851.85	11,851.85	11,851.85	12,151.85	11,851.85	11,851.85	11,851.85	11,851.85	12,151.85	143,222.20

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					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	12,251.85	11,851.85	11,851.85	11,851.85	11,851.85	11,851.85	12,151.85	11,851.85	11,851.85	11,851.85	11,851.85	12,151.85	143,222.20
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	12,251.85	11,851.85	11,851.85	11,851.85	11,851.85	11,851.85	12,151.85	11,851.85	11,851.85	11,851.85	11,851.85	12,151.85	143,222.20
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO S/	7,148.37	6,848.37	6,848.37	6,848.37	6,848.37	6,848.37	7,148.37	6,848.37	6,848.37	6,848.37	6,848.37	7,148.37	83,180.44
A0I00013600552	3330705 - SEPSIS NEONATAL	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	7,148.37	6,848.37	6,848.37	6,848.37	6,848.37	6,848.37	7,148.37	6,848.37	6,848.37	6,848.37	6,848.37	7,148.37	83,180.44
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	7,148.37	6,848.37	6,848.37	6,848.37	6,848.37	6,848.37	7,148.37	6,848.37	6,848.37	6,848.37	6,848.37	7,148.37	83,180.44
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	12,246.73	11,846.73	11,846.73	11,846.73	11,846.73	11,846.73	12,146.73	11,846.73	11,846.73	11,846.73	11,846.73	12,146.73	143,160.76
A0I00013600553	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO, ICTERICIA NEONATAL NO FISIOLOGICA	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	20.00	190.00
						COSTEO S/	12,246.73	11,846.73	11,846.73	11,846.73	11,846.73	11,846.73	12,146.73	11,846.73	11,846.73	11,846.73	11,846.73	12,146.73	143,160.76
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	20.00	190.00
						COSTEO S/	12,246.73	11,846.73	11,846.73	11,846.73	11,846.73	11,846.73	12,146.73	11,846.73	11,846.73	11,846.73	11,846.73	12,146.73	143,160.76
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	20.00	16.00	16.00	16.00	16.00	16.00	20.00	200.00
						COSTEO S/	15,148.55	14,348.55	14,348.55	14,348.55	14,348.55	14,348.55	14,948.55	14,348.55	14,348.55	14,348.55	14,348.55	14,948.55	174,182.60
A0I00013600554	3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	15,148.55	14,348.55	14,348.55	14,348.55	14,348.55	14,348.55	14,948.55	14,348.55	14,348.55	14,348.55	14,348.55	14,948.55	174,182.60
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	20.00	17.00	17.00	17.00	17.00	17.00	20.00	210.00
						COSTEO S/	15,148.55	14,348.55	14,348.55	14,348.55	14,348.55	14,348.55	14,948.55	14,348.55	14,348.55	14,348.55	14,348.55	14,948.55	174,182.60
					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/	5,497.25	5,097.25	5,097.25	5,097.25	5,097.25	5,097.25	5,397.25	5,097.25	5,097.25	5,097.25	5,097.25	5,397.25	62,167.00
A0I00013600556	3330708 - CONVULSIONES NEONATALES	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	5,497.25	5,097.25	5,097.25	5,097.25	5,097.25	5,097.25	5,397.25	5,097.25	5,097.25	5,097.25	5,097.25	5,397.25	62,167.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	5,497.25	5,097.25	5,097.25	5,097.25	5,097.25	5,097.25	5,397.25	5,097.25	5,097.25	5,097.25	5,097.25	5,397.25	62,167.00
A0I00013600557	3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,147.35	2,747.35	2,747.35	2,747.35	2,747.35	2,747.35	3,047.35	2,747.35	2,747.35	2,747.35	2,747.35	3,047.35	33,968.20
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	8.00	65.00
						COSTEO	3,147.35	2,747.35	2,747.35	2,747.35	2,747.35	2,747.35	3,047.35	2,747.35	2,747.35	2,747.35	2,747.35	3,047.35	33,968.20

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						S/													
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	65.00
						COSTEO S/	3,147.35	2,747.35	2,747.35	2,747.35	2,747.35	2,747.35	3,047.35	2,747.35	2,747.35	2,747.35	2,747.35	3,047.35	33,968.20
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	2,438.93	2,438.93	2,438.93	2,438.93	2,438.93	2,438.93	2,738.93	2,438.93	2,438.93	2,438.93	2,438.93	2,738.93	29,867.16
AOI00013600558	3330710 - HIDROCEFALIA CONGENITA	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	2,438.93	2,438.93	2,438.93	2,438.93	2,438.93	2,438.93	2,738.93	2,438.93	2,438.93	2,438.93	2,438.93	2,738.93	29,867.16
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	2,438.93	2,438.93	2,438.93	2,438.93	2,438.93	2,438.93	2,738.93	2,438.93	2,438.93	2,438.93	2,438.93	2,738.93	29,867.16

CENTRO DE COSTO: 17 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRUGICO

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					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	10,080.00
						COSTEO S/	1,028,068.48	495,190.34	495,091.77	495,091.74	495,091.70	495,091.63	505,891.63	495,091.63	495,091.63	495,091.63	495,091.63	506,010.88	6,495,894.69
AOI00013600824	5001564 - INTERVENCIONES QUIRURGICAS	150110 - COMAS	INTERVENCION	Muy Alta	2024	FISICO	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	940.00	11,280.00
						COSTEO S/	1,028,068.48	495,190.34	495,091.77	495,091.74	495,091.70	495,091.63	505,891.63	495,091.63	495,091.63	495,091.63	495,091.63	506,010.88	6,495,894.69
					2025	FISICO	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	960.00	11,520.00
						COSTEO S/	1,028,068.48	495,190.34	495,091.77	495,091.74	495,091.70	495,091.63	505,891.63	495,091.63	495,091.63	495,091.63	495,091.63	506,010.88	6,495,894.69

CENTRO DE COSTO: 18 - DEPARTAMENTO DE CONSULTA EXTERNA Y HOSPITALIZACIÓN

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	10,042.98	10,042.98	10,042.98	10,042.98	10,042.98	10,042.98	11,242.98	10,042.98	10,042.98	10,042.98	10,042.98	11,242.98	122,915.76
AOI00013600730	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	150110 - COMAS	PERSONA INFORMADA	Muy Alta	2024	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	10,042.98	10,042.98	10,042.98	10,042.98	10,042.98	10,042.98	11,242.98	10,042.98	10,042.98	10,042.98	10,042.98	11,242.98	122,915.76
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	10,042.98	10,042.98	10,042.98	10,042.98	10,042.98	10,042.98	11,242.98	10,042.98	10,042.98	10,042.98	10,042.98	11,242.98	122,915.76

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	TOTAL ANUAL

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						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600720	5001562 - ATENCION EN CONSULTAS EXTERNAS DPTO. DE MEDICINA	150110 - COMAS	CONSULTA	Muy Alta	2023	FISICO	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	99,000.00
						COSTEO S/	101,199.99	101,999.99	101,999.99	101,999.99	101,999.99	101,999.99	102,899.99	101,999.99	101,999.99	101,999.99	101,999.99	102,899.99	1,226,999.88
					2024	FISICO	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	99,000.00
						COSTEO S/	101,199.99	101,999.99	101,999.99	101,999.99	101,999.99	101,999.99	102,899.99	101,999.99	101,999.99	101,999.99	101,999.99	102,899.99	1,226,999.88
					2025	FISICO	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	99,000.00
						COSTEO S/	101,199.99	101,999.99	101,999.99	101,999.99	101,999.99	101,999.99	102,899.99	101,999.99	101,999.99	101,999.99	101,999.99	102,899.99	1,226,999.88
AOI00013600721	ATENCION EN CONSULTAS EXTERNAS DPTO. DE ANESTESIOLOGIA	150110 - COMAS	CONSULTA	Muy Alta	2023	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00
						COSTEO S/	39,132.41	37,532.41	37,532.41	37,532.41	37,532.41	37,532.41	38,732.41	37,532.41	37,532.41	37,532.41	37,532.41	38,732.41	454,388.92
					2024	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00
						COSTEO S/	39,132.41	37,532.41	37,532.41	37,532.41	37,532.41	37,532.41	38,732.41	37,532.41	37,532.41	37,532.41	37,532.41	38,732.41	454,388.92
					2025	FISICO	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	4,980.00
						COSTEO S/	39,132.41	37,532.41	37,532.41	37,532.41	37,532.41	37,532.41	38,732.41	37,532.41	37,532.41	37,532.41	37,532.41	38,732.41	454,388.92
AOI00013600722	ATENCION EN CONSULTAS EXTERNAS DPTO. DE CIRUGIA	150110 - COMAS	CONSULTA	Muy Alta	2023	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
						COSTEO S/	69,075.28	65,475.28	65,475.28	65,475.28	65,475.28	65,475.28	68,175.28	65,475.28	65,475.28	65,475.28	65,475.28	68,175.28	794,703.36
					2024	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
						COSTEO S/	69,075.28	65,475.28	65,475.28	65,475.28	65,475.28	65,475.28	68,175.28	65,475.28	65,475.28	65,475.28	65,475.28	68,175.28	794,703.36
					2025	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
						COSTEO S/	69,075.28	65,475.28	65,475.28	65,475.28	65,475.28	65,475.28	68,175.28	65,475.28	65,475.28	65,475.28	65,475.28	68,175.28	794,703.36
AOI00013600723	ATENCION EN CONSULTAS EXTERNAS DPTO. DE GINECO-OBSTETRICIA	150110 - COMAS	CONSULTA	Muy Alta	2023	FISICO	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	35,160.00
						COSTEO S/	29,725.36	28,125.36	28,125.36	28,125.36	28,125.36	28,125.36	29,325.36	28,125.36	28,125.36	28,125.36	28,125.36	29,325.36	341,504.32
					2024	FISICO	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00
						COSTEO S/	29,725.36	28,125.36	28,125.36	28,125.36	28,125.36	28,125.36	29,325.36	28,125.36	28,125.36	28,125.36	28,125.36	29,325.36	341,504.32
					2025	FISICO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
						COSTEO S/	29,725.36	28,125.36	28,125.36	28,125.36	28,125.36	28,125.36	29,325.36	28,125.36	28,125.36	28,125.36	28,125.36	29,325.36	341,504.32
AOI00013600724	ATENCION EN CONSULTAS EXTERNAS DPTO. DE MEDICINA DE REHABILITACION	150110 - COMAS	CONSULTA	Muy Alta	2023	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	2,556.00
						COSTEO S/	24,020.16	22,420.16	22,420.16	22,420.16	22,420.16	22,420.16	23,620.16	22,420.16	22,420.16	22,420.16	22,420.16	23,620.16	273,041.92
					2024	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	5,040.00
						COSTEO S/	24,020.16	22,420.16	22,420.16	22,420.16	22,420.16	22,420.16	23,620.16	22,420.16	22,420.16	22,420.16	22,420.16	23,620.16	273,041.92
					2025	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
						COSTEO S/	24,020.16	22,420.16	22,420.16	22,420.16	22,420.16	22,420.16	23,620.16	22,420.16	22,420.16	22,420.16	22,420.16	23,620.16	273,041.92
AOI00013600725	ATENCION EN CONSULTAS	150110	CONSULTA	Muy Alta	2023	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00

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	EXTERNAS DPTO. DE PEDIATRIA	COMAS				COSTEO S/	11,637.16	11,637.16	11,637.16	11,637.16	11,637.16	11,637.16	12,837.16	11,637.16	11,637.16	11,637.16	11,637.16	12,837.16	143,645.92
					2024	FISICO	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	970.00	11,640.00
						COSTEO S/	11,637.16	11,637.16	11,637.16	11,637.16	11,637.16	11,637.16	12,837.16	11,637.16	11,637.16	11,637.16	11,637.16	12,837.16	143,645.92
					2025	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO S/	11,637.16	11,637.16	11,637.16	11,637.16	11,637.16	11,637.16	12,837.16	11,637.16	11,637.16	11,637.16	11,637.16	12,837.16	143,645.92
					2023	FISICO	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00
						COSTEO S/	9,262.60	6,862.60	6,862.60	6,862.60	6,862.60	6,862.60	8,662.60	6,862.60	6,862.60	6,862.60	6,862.60	8,662.60	88,351.20
AOI00013600726	INTERCONSULTA MEDICA - DPTO. CIRUGIA	150110 - COMAS	CONSULTA	Muy Alta	2024	FISICO	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	524.00	6,288.00
						COSTEO S/	9,262.60	6,862.60	6,862.60	6,862.60	6,862.60	6,862.60	8,662.60	6,862.60	6,862.60	6,862.60	6,862.60	8,662.60	88,351.20
					2025	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTEO S/	9,262.60	6,862.60	6,862.60	6,862.60	6,862.60	6,862.60	8,662.60	6,862.60	6,862.60	6,862.60	6,862.60	8,662.60	88,351.20
					2023	FISICO	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	5,832.00
						COSTEO S/	11,553.41	10,353.41	10,353.41	10,353.41	10,353.41	10,353.41	11,553.41	10,353.41	10,353.41	10,353.41	10,353.41	11,553.41	127,840.92
AOI00013600727	INTERCONSULTA MEDICA - DPTO. MEDICINA	150110 - COMAS	CONSULTA	Muy Alta	2024	FISICO	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	680.00	8,160.00
						COSTEO S/	11,553.41	10,353.41	10,353.41	10,353.41	10,353.41	10,353.41	11,553.41	10,353.41	10,353.41	10,353.41	10,353.41	11,553.41	127,840.92
					2025	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/	11,553.41	10,353.41	10,353.41	10,353.41	10,353.41	10,353.41	11,553.41	10,353.41	10,353.41	10,353.41	10,353.41	11,553.41	127,840.92
					2023	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	24,133.80	24,133.80	24,133.80	24,133.80	24,133.80	24,133.80	25,333.80	24,133.80	24,133.80	24,133.80	24,133.80	25,333.80	292,005.60
AOI00013600728	INTERCONSULTA MEDICA - DPTO. PEDIATRIA	150110 - COMAS	CONSULTA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO S/	24,133.80	24,133.80	24,133.80	24,133.80	24,133.80	24,133.80	25,333.80	24,133.80	24,133.80	24,133.80	24,133.80	25,333.80	292,005.60
					2025	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	24,133.80	24,133.80	24,133.80	24,133.80	24,133.80	24,133.80	25,333.80	24,133.80	24,133.80	24,133.80	24,133.80	25,333.80	292,005.60
					2023	FISICO	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	1,787.00	21,444.00
						COSTEO S/	6,950.76	6,950.76	6,950.76	6,950.76	6,950.76	6,950.76	8,150.76	6,950.76	6,950.76	6,950.76	6,950.76	8,150.76	85,809.12
AOI00013600729	PROCEDIMIENTOS MEDICOS - DPTO. MEDICINA	150110 COMAS	EXAMEN	Muy Alta	2024	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO S/	6,950.76	6,950.76	6,950.76	6,950.76	6,950.76	6,950.76	8,150.76	6,950.76	6,950.76	6,950.76	6,950.76	8,150.76	85,809.12
					2025	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00
						COSTEO S/	6,950.76	6,950.76	6,950.76	6,950.76	6,950.76	6,950.76	8,150.76	6,950.76	6,950.76	6,950.76	6,950.76	8,150.76	85,809.12

CENTRO DE COSTO: 19 - DEPARTAMENTO DE MEDICINA DE REHABILITACIÓN

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600679	0515001 - LESIONES MEDULARES	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	215.00
						COSTEO S/	13,529.37	13,529.37	13,529.37	13,529.37	13,529.37	13,529.37	13,829.37	13,529.37	13,529.37	13,529.37	13,529.37	13,829.37	163,352.44
					2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	18.00	19.00	19.00	18.00	226.00
						COSTEO S/	13,529.37	13,529.37	13,529.37	13,529.37	13,529.37	13,529.37	13,829.37	13,529.37	13,529.37	13,529.37	13,529.37	13,829.37	163,352.44
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	20.00	19.00	20.00	19.00	237.00
						COSTEO S/	13,529.37	13,529.37	13,529.37	13,529.37	13,529.37	13,529.37	13,829.37	13,529.37	13,529.37	13,529.37	13,529.37	13,829.37	163,352.44
AOI00013600680	0515002 - AMPUTADOS DE MIEMBRO INFERIOR	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	10.00	10.00	11.00	10.00	11.00	10.00	11.00	10.00	10.00	10.00	10.00	10.00	123.00
						COSTEO S/	9,007.05	8,207.05	8,707.05	8,207.05	8,207.05	8,207.05	8,807.05	8,207.05	8,207.05	8,207.05	8,707.05	8,807.05	100,484.60
					7074	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	10.00	11.00	10.00	129.00
						COSTEO S/	9,007.05	8,207.05	8,207.05	8,207.05	8,707.05	8,207.05	8,807.05	8,207.05	8,207.05	8,707.05	8,207.05	8,807.05	100,484.60
					2025	FISICO	11.00	12.00	11.00	12.00	11.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	135.00
						COSTEO S/	9,007.05	8,207.05	8,707.05	8,207.05	8,207.05	8,707.05	8,807.05	8,707.05	8,207.05	8,207.05	8,707.05	8,807.05	100,484.60
AOI00013600681	0515003 - AMPUTADOS DE MIEMBRO SUPERIOR	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						COSTEO S/	5,334.25	4,834.25	4,834.25	4,834.25	4,834.25	4,834.25	5,134.25	4,834.25	4,834.25	4,834.25	4,834.25	5,134.25	59,011.00
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	5,334.25	4,834.25	4,834.25	4,834.25	4,834.25	4,834.25	5,134.25	4,834.25	4,834.25	4,834.25	4,834.25	5,134.25	59,011.00
					2025	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	19.00
						COSTEO S/	5,334.25	4,834.25	4,834.25	4,834.25	4,834.25	4,834.25	5,134.25	4,834.25	4,834.25	4,834.25	4,834.25	5,134.25	59,011.00
AOI00013600682	0515004 - ENFERMEDAD MUSCULAR Y UNION MIONEURAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	17.00
						COSTEO S/	5,283.73	4,883.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	59,684.76
					2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	18.00
						COSTEO S/	5,283.73	4,883.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	59,684.76
					2025	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	19.00
						COSTEO S/	5,283.73	4,883.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	59,684.76
AOI00013600683	0515005 - LESIONES DEL NERVIO PERIFERICO	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	1,248.00
						COSTEO S/	11,211.21	10,411.21	10,411.21	10,411.21	10,411.21	10,411.21	11,011.21	10,411.21	10,411.21	10,411.21	10,411.21	11,011.21	126,934.52
					2024	FISICO	109.00	109.00	110.00	109.00	109.00	110.00	109.00	109.00	109.00	109.00	109.00	109.00	1,310.00
						COSTEO S/	11,211.21	10,411.21	10,411.21	10,411.21	10,411.21	10,411.21	11,011.21	10,411.21	10,411.21	10,411.21	10,411.21	11,011.21	126,934.52
					2025	FISICO	115.00	115.00	115.00	115.00	115.00	114.00	115.00	114.00	115.00	114.00	115.00	114.00	1,376.00
						COSTEO S/	11,211.21	10,411.21	10,411.21	10,411.21	10,411.21	10,411.21	11,011.21	10,411.21	10,411.21	10,411.21	10,411.21	11,011.21	126,934.52

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AOI00013600684	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	86.00	86.00	86.00	86.00	86.00	85.00	86.00	85.00	86.00	85.00	86.00	85.00	1,028.00
						COSTEO S/	9,453.37	8,853.37	8,853.37	8,853.37	8,853.37	8,853.37	9,453.37	8,853.37	8,853.37	8,853.37	8,853.37	9,453.37	108,240.44
					2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	89.00	1,079.00
						COSTEO S/	9,453.37	8,853.37	8,853.37	8,853.37	8,853.37	8,853.37	9,453.37	8,853.37	8,853.37	8,853.37	8,853.37	9,453.37	108,240.44
					2025	FISICO	94.00	95.00	94.00	95.00	94.00	95.00	94.00	95.00	94.00	95.00	94.00	94.00	1,133.00
						COSTEO S/	9,453.37	8,853.37	8,853.37	8,853.37	8,853.37	8,853.37	9,453.37	8,853.37	8,853.37	8,853.37	8,853.37	9,453.37	108,240.44
AOI00013600685	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	182.00	181.00	2,183.00
						COSTEO S/	3,115.04	2,715.04	2,715.04	2,715.04	2,715.04	2,715.04	3,015.04	2,715.04	2,715.04	2,715.04	2,715.04	3,015.04	33,580.48
					2024	FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	2,292.00
						COSTEO S/	3,115.04	2,715.04	2,715.04	2,715.04	2,715.04	2,715.04	3,015.04	2,715.04	2,715.04	2,715.04	2,715.04	3,015.04	33,580.48
					2025	FISICO	201.00	201.00	201.00	200.00	201.00	200.00	201.00	200.00	201.00	200.00	201.00	200.00	2,407.00
						COSTEO S/	3,115.04	2,715.04	2,715.04	2,715.04	2,715.04	2,715.04	3,015.04	2,715.04	2,715.04	2,715.04	2,715.04	3,015.04	33,580.48
AOI00013600686	0515008 - ENFERMEDAD CEREBRO VASCULAR	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
						COSTEO S/	6,018.78	5,618.78	5,618.78	5,618.78	5,618.78	5,618.78	5,918.78	5,618.78	5,618.78	5,618.78	5,618.78	5,918.78	68,425.36
					2024	FISICO	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	92.00	1,109.00
						COSTEO S/	6,018.78	5,618.78	5,618.78	5,618.78	5,618.78	5,618.78	5,918.78	5,618.78	5,618.78	5,618.78	5,618.78	5,918.78	68,425.36
					2025	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	1,164.00
						COSTEO S/	6,018.78	5,618.78	5,618.78	5,618.78	5,618.78	5,618.78	5,918.78	5,618.78	5,618.78	5,618.78	5,618.78	5,918.78	68,425.36
AOI00013600687	0515009 - ENCEFALOPATIA INFANTIL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	32.00	31.00	32.00	31.00	32.00	31.00	32.00	31.00	32.00	31.00	32.00	31.00	378.00
						COSTEO S/	3,629.34	3,229.34	3,229.34	3,229.34	3,229.34	3,229.34	3,529.34	3,229.34	3,229.34	3,229.34	3,229.34	3,529.34	39,752.08
					2024	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	397.00
						COSTEO S/	3,629.34	3,229.34	3,229.34	3,229.34	3,229.34	3,229.34	3,529.34	3,229.34	3,229.34	3,229.34	3,229.34	3,529.34	39,752.08
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	34.00	35.00	34.00	35.00	34.00	417.00
						COSTEO S/	3,629.34	3,229.34	3,229.34	3,229.34	3,229.34	3,229.34	3,529.34	3,229.34	3,229.34	3,229.34	3,229.34	3,529.34	39,752.08
AOI00013600688	0515010 - ENFERMEDAD DE PARKINSON	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	13.00	13.00	13.00	13.00	13.00	12.00	13.00	12.00	13.00	12.00	13.00	12.00	152.00
						COSTEO S/	5,192.60	5,192.60	5,192.60	5,192.60	5,192.60	5,192.60	5,492.60	5,192.60	5,192.60	5,192.60	5,192.60	5,492.60	62,911.20
					2024	FISICO	13.00	14.00	13.00	14.00	13.00	14.00	13.00	14.00	13.00	13.00	13.00	13.00	160.00
						COSTEO S/	5,192.60	5,192.60	5,192.60	5,192.60	5,192.60	5,192.60	5,492.60	5,192.60	5,192.60	5,192.60	5,192.60	5,492.60	62,911.20
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	5,192.60	5,192.60	5,192.60	5,192.60	5,192.60	5,192.60	5,492.60	5,192.60	5,192.60	5,192.60	5,192.60	5,492.60	62,911.20

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AOI00013600689	0515011 - SINDROME DE DOWN	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	21.00	22.00	21.00	22.00	21.00	22.00	21.00	22.00	21.00	22.00	21.00	21.00	257.00
						COSTEO S/	6,192.60	6,192.60	6,192.60	6,192.60	6,192.60	6,192.60	6,492.60	6,192.60	6,192.60	6,192.60	6,192.60	6,492.60	74,911.20
					2024	FISICO	23.00	23.00	23.00	23.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	272.00
						COSTEO S/	6,192.60	6,192.60	6,192.60	6,192.60	6,192.60	6,192.60	6,492.60	6,192.60	6,192.60	6,192.60	6,192.60	6,492.60	74,911.20
					2025	FISICO	24.00	24.00	24.00	24.00	24.00	23.00	24.00	23.00	24.00	23.00	24.00	23.00	284.00
						COSTEO S/	6,192.60	6,192.60	6,192.60	6,192.60	6,192.60	6,192.60	6,492.60	6,192.60	6,192.60	6,192.60	6,192.60	6,492.60	74,911.20
AOI00013600690	0515012 - TRANSTORNOS POSTULARES	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	104.00	1,259.00
						COSTEO S/	3,096.30	3,096.30	3,096.30	3,096.30	3,096.30	3,096.30	3,396.30	3,096.30	3,096.30	3,096.30	3,096.30	3,396.30	37,755.60
					2024	FISICO	110.00	110.00	110.00	111.00	110.00	110.00	110.00	111.00	110.00	110.00	110.00	110.00	1,322.00
						COSTEO S/	3,096.30	3,096.30	3,096.30	3,096.30	3,096.30	3,096.30	3,396.30	3,096.30	3,096.30	3,096.30	3,096.30	3,396.30	37,755.60
					2025	FISICO	116.00	116.00	116.00	116.00	116.00	115.00	116.00	115.00	116.00	115.00	116.00	115.00	1,388.00
						COSTEO S/	3,096.30	3,096.30	3,096.30	3,096.30	3,096.30	3,096.30	3,396.30	3,096.30	3,096.30	3,096.30	3,096.30	3,396.30	37,755.60
AOI00013600691	0515101 - HIPOACUSIA Y/O SORDERA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	8,553.56	8,153.56	8,153.56	8,153.56	8,153.56	8,153.56	8,753.56	8,153.56	8,153.56	8,153.56	8,153.56	8,753.56	99,447.72
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	8,553.56	8,153.56	8,153.56	8,153.56	8,153.56	8,153.56	8,753.56	8,153.56	8,153.56	8,153.56	8,153.56	8,753.56	99,447.72
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	8,553.56	8,153.56	8,153.56	8,153.56	8,153.56	8,153.56	8,753.56	8,153.56	8,153.56	8,153.56	8,153.56	8,753.56	99,447.72
AOI00013600692	0515102 - BAJA VISION Y/O CEGUERA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	5,283.73	4,883.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	59,604.76
					2024	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	5,283.73	4,883.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	59,604.76
					2025	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	5,283.73	4,883.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	4,883.73	4,883.73	4,883.73	4,883.73	5,183.73	59,604.76
AOI00013600693	0515104 - PARALISIS CEREBRAL INFANTIL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	198.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	16.00	17.00	17.00	17.00	17.00	16.00	202.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	16.00	17.00	17.00	17.00	17.00	16.00	202.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
AOI00013600694	0515105 - ENFERMEDAD CEREBRO VASCULARES	150110 -	PERSONA ATENDIDA	Muy Alta	2023	FISICO	140.00	140.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	140.00	139.00	1,675.00
						COSTEO	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	7,522.20

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		COMAS				S/													
					2024	FISICO	142.00	143.00	142.00	143.00	142.00	143.00	142.00	143.00	142.00	143.00	142.00	142.00	1,709.00
						COSTEO S/	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	7,522.20
					2025	FISICO	145.00	146.00	145.00	146.00	145.00	146.00	145.00	145.00	145.00	145.00	145.00	145.00	1,743.00
						COSTEO S/	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	626.85	7,522.20
					2023	FISICO	38.00	38.00	38.00	38.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	457.00
						COSTEO S/	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	1,496.30	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	14,555.60
AOI00013600695	0515201 - TRANSTORNOS DE APRENDIZAJE	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	38.00	39.00	39.00	39.00	39.00	38.00	466.00
						COSTEO S/	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	1,496.30	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	14,555.60
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	39.00	479.00
						COSTEO S/	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	1,196.30	1,496.30	1,196.30	1,196.30	1,196.30	1,196.30	1,496.30	14,555.60
					2023	FISICO	19.00	20.00	19.00	20.00	19.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	231.00
						COSTEO S/	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	6,343.44
					2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	19.00	238.00
AOI00013600696	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	150110 - COMAS	PERSONA ATENDIDA	Muy Alta		COSTEO S/	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	6,343.44
					2025	FISICO	20.00	21.00	20.00	21.00	20.00	21.00	20.00	21.00	20.00	21.00	20.00	20.00	245.00
						COSTEO S/	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	528.62	6,343.44
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2024	FISICO	22.00	22.00	22.00	22.00	22.00	21.00	22.00	21.00	22.00	21.00	22.00	21.00	260.00
AOI00013600697	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta		COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2025	FISICO	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	22.00	22.00	22.00	268.00
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
AOI00013600698	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta		COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
AOI00013600699	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	150110 - COMAS	PERSONA CAPACITADA	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00

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						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					2023	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	4.00	53.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
A0I000013600700	5005153 - CERTIFICACION DE DISCAPACIDAD	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2024	FISICO	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	54.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2025	FISICO	5.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	55.00
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
A0I000013600701	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	150110 - COMAS	PERSONA ATENDIDA	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	24.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	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/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

CENTRO DE COSTO: 20 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGIA

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	67,200.00	806,400.00
						COSTEO S/	668,858.60	668,858.60	668,858.60	668,858.60	668,858.60	668,858.60	669,158.60	668,858.60	668,858.60	668,858.60	668,858.60	669,158.60	8,026,903.20
A0I000013600702	5001838 - ATENCION EN LABORATORIO - PATOLOGIA CLINICA	150110 - COMAS	EXAMEN	Muy Alta	2024	FISICO	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	70,400.00	844,800.00
						COSTEO S/	668,858.60	668,858.60	668,858.60	668,858.60	668,858.60	668,858.60	669,158.60	668,858.60	668,858.60	668,858.60	668,858.60	669,158.60	8,026,903.20
					2025	FISICO	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	77,440.00	929,280.00
						COSTEO S/	668,858.60	668,858.60	668,858.60	668,858.60	668,858.60	668,858.60	669,158.60	668,858.60	668,858.60	668,858.60	668,858.60	669,158.60	8,026,903.20
					2023	FISICO	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	9,450.00	113,400.00
						COSTEO S/	110,227.52	110,128.98	110,110.75	110,110.76	110,099.60	110,099.61	110,355.98	110,055.98	110,040.98	110,040.98	110,040.98	110,364.98	1,321,677.10
A0I000013600703	5002202 - PROCEDIMIENTOS DE HEMOTERAPIA BANCO DE SANGRE, ÓRGANOS Y TEJIDOS	150110 - COMAS	EXAMEN	Muy Alta	2024	FISICO	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	118,800.00
						COSTEO S/	110,227.52	110,128.98	110,110.75	110,110.76	110,099.60	110,099.61	110,355.98	110,055.98	110,040.98	110,040.98	110,040.98	110,364.98	1,321,677.10
					2025	FISICO	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	10,890.00	130,680.00
						COSTEO S/	110,227.52	110,128.98	110,110.75	110,110.76	110,099.60	110,099.61	110,355.98	110,055.98	110,040.98	110,040.98	110,040.98	110,364.98	1,321,677.10

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AOI00013600704	REALIZAR ATENCION EN ANATOMIA PATOLOGICA	150110 - COMAS	EXAMEN	Muy Alta	2023	FISICO	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	945.00	11,340.00
						COSTEO S/	466,286.65	435,713.79	435,713.77	435,713.79	435,636.80	433,215.98	464,715.97	433,215.97	433,215.97	433,215.97	433,215.97	468,255.42	5,308,116.05
					2024	FISICO	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	990.00	11,880.00
						COSTEO S/	466,286.65	435,713.79	435,713.77	435,713.79	435,636.80	433,215.98	464,715.97	433,215.97	433,215.97	433,215.97	433,215.97	468,255.42	5,308,116.05
					2025	FISICO	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00	13,068.00
						COSTEO S/	466,286.65	435,713.79	435,713.77	435,713.79	435,636.80	433,215.98	464,715.97	433,215.97	433,215.97	433,215.97	433,215.97	468,255.42	5,308,116.05

CENTRO DE COSTO: 21 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600642	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO-EXAMEN DE ECOGRAFÍA	150110 - COMAS	EXAMEN	Muy Alta	2023	FISICO	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	27,936.00
						COSTEO S/	79,141.64	79,110.78	79,110.78	79,094.24	79,094.23	79,052.33	78,125.34	78,125.34	78,125.34	78,125.34	78,125.34	78,135.22	943,365.92
					2024	FISICO	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	32,736.00
						COSTEO S/	79,141.64	79,110.78	79,110.78	79,094.24	79,094.23	79,052.33	78,125.34	78,125.34	78,125.34	78,125.34	78,125.34	78,135.22	943,365.92
					2025	FISICO	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00	32,736.00
						COSTEO S/	79,141.64	79,110.78	79,110.78	79,094.24	79,094.23	79,052.33	78,125.34	78,125.34	78,125.34	78,125.34	78,125.34	78,135.22	943,365.92
AOI00013600643	5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO-EXAMEN DE RADIODIAGNOSTICO	150110 - COMAS	EXAMEN	Muy Alta	2023	FISICO	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	68,064.00
						COSTEO S/	208,542.72	206,016.22	206,011.75	205,995.21	205,995.21	205,952.31	205,025.32	205,025.32	205,025.32	205,025.32	205,025.32	205,035.20	2,468,675.22
					2024	FISICO	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	68,064.00
						COSTEO S/	208,542.72	206,016.22	206,011.75	205,995.21	205,995.21	205,952.31	205,025.32	205,025.32	205,025.32	205,025.32	205,025.32	205,035.20	2,468,675.22
					2025	FISICO	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	5,672.00	68,064.00
						COSTEO S/	208,542.72	206,016.22	206,011.75	205,995.21	205,995.21	205,952.31	205,025.32	205,025.32	205,025.32	205,025.32	205,025.32	205,035.20	2,468,675.22

CENTRO DE COSTO: 22 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600705	5000814 - TERAPIA PULPAR	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	4,933.75	4,533.75	4,533.75	4,533.75	4,533.75	4,533.75	4,833.75	4,533.75	4,533.75	4,533.75	4,533.75	4,833.75	55,405.00
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	4,933.75	4,533.75	4,533.75	4,533.75	4,533.75	4,533.75	4,833.75	4,533.75	4,533.75	4,533.75	4,533.75	4,833.75	55,405.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	4,933.75	4,533.75	4,533.75	4,533.75	4,533.75	4,533.75	4,833.75	4,533.75	4,533.75	4,533.75	4,533.75	4,833.75	55,405.00

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AOI00013600706	5000815 - TERAPIA ENDODÓNTICA	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	32,911.20
					2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	32,911.20
					2025	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	32,911.20
AOI00013600707	5000816 - TRATAMIENTO PERIODONTAL	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	32,911.20
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	32,911.20
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	2,692.60	2,692.60	2,692.60	2,692.60	2,992.60	32,911.20
AOI00013600708	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	3,988.90	3,988.90	3,988.90	3,988.90	3,988.90	3,988.90	4,588.90	3,988.90	3,988.90	3,988.90	3,988.90	4,588.90	49,066.80
					2024	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	3,988.90	3,988.90	3,988.90	3,988.90	3,988.90	3,988.90	4,588.90	3,988.90	3,988.90	3,988.90	3,988.90	4,588.90	49,066.80
					2025	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	3,988.90	3,988.90	3,988.90	3,988.90	3,988.90	3,988.90	4,588.90	3,988.90	3,988.90	3,988.90	3,988.90	4,588.90	49,066.80
AOI00013600709	0068002 - EXAMEN ESTOMATOLOGICO	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO S/	8,633.73	8,233.73	8,233.73	8,233.73	8,233.73	8,233.73	8,533.73	8,233.73	8,233.73	8,233.73	8,233.73	8,533.73	99,804.76
					2024	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO S/	8,633.73	8,233.73	8,233.73	8,233.73	8,233.73	8,233.73	8,533.73	8,233.73	8,233.73	8,233.73	8,233.73	8,533.73	99,804.76
					2025	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO S/	8,633.73	8,233.73	8,233.73	8,233.73	8,233.73	8,233.73	8,533.73	8,233.73	8,233.73	8,233.73	8,233.73	8,533.73	99,804.76
AOI00013600710	5000601 - APLICACION DE SELLANTES	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	9,269.42	8,869.42	8,869.42	8,869.42	8,869.42	8,869.42	9,169.42	8,869.42	8,869.42	8,869.42	8,869.42	9,169.42	107,433.04
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	9,269.42	8,869.42	8,869.42	8,869.42	8,869.42	8,869.42	9,169.42	8,869.42	8,869.42	8,869.42	8,869.42	9,169.42	107,433.04
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	9,269.42	8,869.42	8,869.42	8,869.42	8,869.42	8,869.42	9,169.42	8,869.42	8,869.42	8,869.42	8,869.42	9,169.42	107,433.04

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AOI00013600711	5000602 - APLICACION DE FLUOR BARNIZ	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	61,711.20
					2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	61,711.20
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	61,711.20
AOI00013600712	5000603 - APLICACION DEL FLUOR GEL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
						COSTEO S/	8,186.98	7,786.98	7,786.98	7,786.98	7,786.98	7,786.98	8,086.98	7,786.98	7,786.98	7,786.98	7,786.98	8,086.98	94,443.76
					2024	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
						COSTEO S/	8,186.98	7,786.98	7,786.98	7,786.98	7,786.98	7,786.98	8,086.98	7,786.98	7,786.98	7,786.98	7,786.98	8,086.98	94,443.76
					2025	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
						COSTEO S/	8,186.98	7,786.98	7,786.98	7,786.98	7,786.98	7,786.98	8,086.98	7,786.98	7,786.98	7,786.98	7,786.98	8,086.98	94,443.76
AOI00013600713	5000606 - PROFILAXIS DENTAL	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2024	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2025	FISICO	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	3,480.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
AOI00013600714	0068101 - RASPAJE DENTAL	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	8,919.42	8,519.42	8,519.42	8,519.42	8,519.42	8,519.42	8,819.42	8,519.42	8,519.42	8,519.42	8,519.42	8,819.42	102,233.04
					2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	8,919.42	8,519.42	8,519.42	8,519.42	8,519.42	8,519.42	8,819.42	8,519.42	8,519.42	8,519.42	8,519.42	8,819.42	102,233.04
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	8,919.42	8,519.42	8,519.42	8,519.42	8,519.42	8,519.42	8,819.42	8,519.42	8,519.42	8,519.42	8,519.42	8,819.42	102,233.04
AOI00013600715	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	150110 - COMAS	CASO TRATADO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,819.42	8,419.42	8,419.42	8,419.42	8,419.42	8,419.42	8,719.42	8,419.42	8,419.42	8,419.42	8,419.42	8,719.42	102,033.04
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,819.42	8,419.42	8,419.42	8,419.42	8,419.42	8,419.42	8,719.42	8,419.42	8,419.42	8,419.42	8,419.42	8,719.42	102,033.04
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,819.42	8,419.42	8,419.42	8,419.42	8,419.42	8,419.42	8,719.42	8,419.42	8,419.42	8,419.42	8,419.42	8,719.42	102,033.04
AOI00013600716	5000702 - CONSULTA ESTOMATOLOGICA	150110 -	CASO TRATADO	Muy Alta	2023	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,004.00
						COSTEO	4,215.56	4,215.56	4,215.56	4,215.56	4,215.56	4,215.56	4,515.56	4,215.56	4,215.56	4,215.56	4,215.56	4,515.56	51,186.72

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		COMAS				S/														
					2024	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,004.00
						COSTEO S/	4,215.56	4,215.56	4,215.56	4,215.56	4,215.56	4,215.56	4,515.56	4,215.56	4,215.56	4,215.56	4,215.56	4,515.56	51,186.72
					2025	FISICO	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,004.00
						COSTEO S/	4,215.56	4,215.56	4,215.56	4,215.56	4,215.56	4,215.56	4,515.56	4,215.56	4,215.56	4,215.56	4,215.56	4,515.56	51,186.72
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	61,711.20
A0I00013600717	5000703 - EXODONCIA SIMPLE	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	61,711.20
					2025	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	5,092.60	5,092.60	5,092.60	5,092.60	5,392.60	61,711.20
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
A0I00013600718	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2025	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2023	FISICO	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	9,192.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
A0I00013600719	5000705 - RESTAURACIONES DENTALES CON RESINA	150110 - COMAS	CASO TRATADO	Muy Alta	2024	FISICO	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	9,192.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00
					2025	FISICO	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	766.00	9,192.00
						COSTEO S/	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	34,800.00

CENTRO DE COSTO: 23 - DEPARTAMENTO DE ENFERMERÍA

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

AEI.01.01 – VACUNACIÓN COMPLETA EN NIÑAS Y NIÑOS MENORES DE 15 MESES DE EDAD; Y EN NIÑAS ENTRE 9 Y 13 AÑOS; CON COBERTURAS ÓPTIMAS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0K00013600562	1325401 - VACUNACION NIÑO < 1 AÑO	150110 - COMAS	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	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

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COORDINADOR

						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00013600563	3325402 - VACUNACION NIÑO - 1 AÑOS	150110 - COMAS	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00013600564	3325403 - VACUNACION NIÑO - 4 AÑOS	150110 - COMAS	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00013600565	3325404 - VACUNACION NIÑO RECIEN NACIDO	150110 - COMAS	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	250.00	250.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	250.00	3,090.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	250.00	250.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	250.00	3,090.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00013600566	3325405 - VACUNACION NIÑO - 2 AÑOS	150110 - COMAS	NIÑO PROTEGIDO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
AOI00013600567	3325406 - VACUNACION NIÑO - 3 AÑOS	150110 - COMAS	NIÑO PROTEGIDO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	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/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

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AOI00013600568	3125407 - VACUNACION NIÑO DE MADRE VIH	150110 - COMAS	NIÑO PROTEGIDO	Muy Alta	2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

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

ACI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600569	5000392 - ACTIVIDAD COMPLEMENTARIA DE INMUNIZACIONES DE NIÑOS MENORES DE 5 AÑOS	150110 - COMAS	VACUNA	Muy Alta	2023	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
						COSTEO S/	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	692,940.00
					2024	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTEO S/	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	692,940.00
					2025	FISICO	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,440.00
						COSTEO S/	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	692,940.00
AOI00013600570	5000395 - ACTIVIDAD REGULAR DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS	150110 - COMAS	VACUNA	Muy Alta	2023	FISICO	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
						COSTEO S/	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	692,940.00
					2024	FISICO	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	670.00	8,040.00
						COSTEO S/	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	692,940.00
					2025	FISICO	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00
						COSTEO S/	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	57,745.00	692,940.00

CENTRO DE COSTO: 24 - DPTO. DE NUTRICIÓN Y DIETETICA

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

ACI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600814	CONSULTA NUTRICIONAL	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	87,174.27	85,174.27	85,174.27	85,174.27	85,174.27	85,174.27	86,974.27	85,174.27	85,174.27	85,174.27	85,174.27	86,974.27	1,027,691.24
					2024	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	87,174.27	85,174.27	85,174.27	85,174.27	85,174.27	85,174.27	86,974.27	85,174.27	85,174.27	85,174.27	85,174.27	86,974.27	1,027,691.24
					2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	87,174.27	85,174.27	85,174.27	85,174.27	85,174.27	85,174.27	86,974.27	85,174.27	85,174.27	85,174.27	85,174.27	86,974.27	1,027,691.24

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AOI00013600815	PREPARADOS ENTERALES	150110 - COMAS	RACION	Muy Alta	2023	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
						COSTEO S/	83,108.31	82,708.31	82,708.31	82,708.31	82,708.31	82,708.31	84,508.31	82,708.31	82,708.31	82,708.31	82,708.31	84,508.31	996,499.72
					2024	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
						COSTEO S/	83,108.31	82,708.31	82,708.31	82,708.31	82,708.31	82,708.31	84,508.31	82,708.31	82,708.31	82,708.31	82,708.31	84,508.31	996,499.72
					2025	FISICO	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
						COSTEO S/	83,108.31	82,708.31	82,708.31	82,708.31	82,708.31	82,708.31	84,508.31	82,708.31	82,708.31	82,708.31	82,708.31	84,508.31	996,499.72
					2023	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
						COSTEO S/	66,285.65	65,885.65	65,885.65	65,885.65	65,885.65	65,885.65	67,085.65	65,885.65	65,885.65	65,885.65	65,885.65	67,085.65	793,427.80
AOI00013600816	PREPARADOS LACTEOS	150110 - COMAS	RACION	Muy Alta	2024	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
						COSTEO S/	66,285.65	65,885.65	65,885.65	65,885.65	65,885.65	65,885.65	67,085.65	65,885.65	65,885.65	65,885.65	65,885.65	67,085.65	793,427.80
					2025	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
						COSTEO S/	66,285.65	65,885.65	65,885.65	65,885.65	65,885.65	65,885.65	67,085.65	65,885.65	65,885.65	65,885.65	65,885.65	67,085.65	793,427.80
					2023	FISICO	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	88,800.00
						COSTEO S/	99,977.49	94,777.49	94,777.49	94,777.49	94,777.49	94,777.49	99,277.49	94,777.49	94,777.49	94,777.49	94,777.49	99,277.49	1,151,529.88
AOI00013600817	RACION PARA PACIENTES HOSPITALIZADOS	150110 - COMAS	RACION	Muy Alta	2024	FISICO	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	88,800.00
						COSTEO S/	99,977.49	94,777.49	94,777.49	94,777.49	94,777.49	94,777.49	99,277.49	94,777.49	94,777.49	94,777.49	94,777.49	99,277.49	1,151,529.88
					2025	FISICO	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	88,800.00
						COSTEO S/	99,977.49	94,777.49	94,777.49	94,777.49	94,777.49	94,777.49	99,277.49	94,777.49	94,777.49	94,777.49	94,777.49	99,277.49	1,151,529.88
					2023	FISICO	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	73,200.00
						COSTEO S/	63,961.80	63,561.80	63,561.80	63,561.80	63,561.80	63,561.80	64,461.80	63,561.80	63,561.80	63,561.80	63,561.80	64,461.80	764,941.60
AOI00013600818	RACION PARA TRABAJADORES	150110 - COMAS	RACION	Muy Alta	2024	FISICO	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	73,200.00
						COSTEO S/	63,961.80	63,561.80	63,561.80	63,561.80	63,561.80	63,561.80	64,461.80	63,561.80	63,561.80	63,561.80	63,561.80	64,461.80	764,941.60
					2025	FISICO	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	73,200.00
						COSTEO S/	63,961.80	63,561.80	63,561.80	63,561.80	63,561.80	63,561.80	64,461.80	63,561.80	63,561.80	63,561.80	63,561.80	64,461.80	764,941.60

CENTRO DE COSTO: 25 - DPTO. DE SERVICIO SOCIAL

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600813	5000455 - APOYO AL CIUDADANO Y A LA FAMILIA	150110 - COMAS	ATENCION	Muy Alta	2023	FISICO	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
						COSTEO S/	94,052.84	87,652.84	87,652.84	87,652.84	87,652.85	87,652.85	92,452.85	87,652.85	87,652.85	87,652.85	87,652.85	92,452.85	1,067,834.16
					2024	FISICO	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	37,800.00
						COSTEO S/	94,052.84	87,652.84	87,652.84	87,652.84	87,652.85	87,652.85	92,452.85	87,652.85	87,652.85	87,652.85	87,652.85	92,452.85	1,067,834.16

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					2025	FISICO	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	3,308.00	39,696.00
						COSTEO S/	94,052.84	87,652.84	87,652.84	87,652.84	87,652.85	87,652.85	92,452.85	87,652.85	87,652.85	87,652.85	87,652.85	92,452.85	1,069,874.16

CENTRO DE COSTO: 26 - DPTO. DE FARMACIA

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL														TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12		
AOI00013600825	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS - CONSULTA EXTERNA	150110 - COMAS	RECETA	Muy Alta	2023	FISICO	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
						COSTEO S/	210,384.46	214,784.46	214,784.46	214,784.46	214,784.46	214,784.46	217,484.46	214,784.46	214,784.46	214,784.46	214,784.46	217,484.46	2,586,413.52	
					2024	FISICO	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00	
						COSTEO S/	210,384.46	214,784.46	214,784.46	214,784.46	214,784.46	214,784.46	217,484.46	214,784.46	214,784.46	214,784.46	214,784.46	217,484.46	2,586,413.52	
					2025	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00	
						COSTEO S/	210,384.46	214,784.46	214,784.46	214,784.46	214,784.46	214,784.46	217,484.46	214,784.46	214,784.46	214,784.46	214,784.46	217,484.46	2,586,413.52	
AOI00013600826	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS - EMERGENCIA	150110 - COMAS	RECETA	Muy Alta	2023	FISICO	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	192,000.00	
						COSTEO S/	193,128.56	189,928.56	189,928.56	189,928.56	189,928.56	189,928.56	192,328.56	189,928.56	189,928.56	189,928.56	189,928.56	192,328.56	2,287,142.72	
					2024	FISICO	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	204,000.00	
						COSTEO S/	193,128.56	189,928.56	189,928.56	189,928.56	189,928.56	189,928.56	192,328.56	189,928.56	189,928.56	189,928.56	189,928.56	192,328.56	2,287,142.72	
					2025	FISICO	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	216,000.00	
						COSTEO S/	193,128.56	189,928.56	189,928.56	189,928.56	189,928.56	189,928.56	192,328.56	189,928.56	189,928.56	189,928.56	189,928.56	192,328.56	2,287,142.72	
AOI00013600827	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS - HOSPITALIZACION	150110 - COMAS	RECETA	Muy Alta	2023	FISICO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00	
						COSTEO S/	92,318.84	88,718.84	88,718.84	88,718.84	88,718.84	88,718.84	91,418.84	88,718.84	88,718.84	88,718.84	88,718.84	91,418.84	1,073,626.08	
					2024	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00	
						COSTEO S/	92,318.84	88,718.84	88,718.84	88,718.84	88,718.84	88,718.84	91,418.84	88,718.84	88,718.84	88,718.84	88,718.84	91,418.84	1,073,626.08	
					2025	FISICO	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00	
						COSTEO S/	92,318.84	88,718.84	88,718.84	88,718.84	88,718.84	88,718.84	91,418.84	88,718.84	88,718.84	88,718.84	88,718.84	91,418.84	1,073,626.08	
AOI00013600828	5001569 - COMERCIALIZACION DE MEDICAMENTOS E INSUMOS - SALA DE OPERACIONES	150110 - COMAS	RECETA	Muy Alta	2023	FISICO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00	
						COSTEO S/	62,963.00	62,963.00	62,963.00	62,963.00	62,963.00	62,963.00	65,663.00	62,963.00	62,963.00	62,963.00	62,963.00	65,663.00	760,956.00	
					2024	FISICO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
						COSTEO S/	62,963.00	62,963.00	62,963.00	62,963.00	62,963.00	62,963.00	65,663.00	62,963.00	62,963.00	62,963.00	62,963.00	65,663.00	760,956.00	
					2025	FISICO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
						COSTEO S/	62,963.00	62,963.00	62,963.00	62,963.00	62,963.00	62,963.00	65,663.00	62,963.00	62,963.00	62,963.00	62,963.00	65,663.00	760,956.00	

CENTRO DE COSTO: 27 - DPTO.DE PSICOLOGIA

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Centro de Estudios de Prestaciones Sanitarias - Planificación - Coordinador

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

AEI.01.07 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE PROBLEMAS DE SALUD MENTAL; CON ÉNFASIS EN EL ÁMBITO INTRAFAMILIAR Y COMUNITARIO; Y EN LA VIOLENCIA Y ADICCIONES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600769	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	19.00
						COSTEO S/	10,226.89	9,826.89	9,826.89	9,826.89	9,826.89	9,826.89	10,126.89	9,826.89	9,826.89	9,826.89	9,826.89	10,126.89	118,922.68
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	10,226.89	9,826.89	9,826.89	9,826.89	9,826.89	9,826.89	10,126.89	9,826.89	9,826.89	9,826.89	9,826.89	10,126.89	118,922.68
					2025	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	1.00	1.00	28.00
						COSTEO S/	10,226.89	9,826.89	9,826.89	9,826.89	9,826.89	9,826.89	10,126.89	9,826.89	9,826.89	9,826.89	9,826.89	10,126.89	118,922.68
AOI00013600770	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	22.00	272.00
						COSTEO S/	6,052.78	6,052.78	6,052.78	6,052.78	6,052.78	6,052.78	6,352.78	6,052.78	6,052.78	6,052.78	6,052.78	6,352.78	73,233.36
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	27.00	27.00	354.00
						COSTEO S/	6,052.78	6,052.78	6,052.78	6,052.78	6,052.78	6,052.78	6,352.78	6,052.78	6,052.78	6,052.78	6,052.78	6,352.78	73,233.36
					2025	FISICO	39.00	39.00	39.00	39.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	460.00
						COSTEO S/	6,052.78	6,052.78	6,052.78	6,052.78	6,052.78	6,052.78	6,352.78	6,052.78	6,052.78	6,052.78	6,052.78	6,352.78	73,233.36
AOI00013600771	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	64.00
						COSTEO S/	3,604.57	3,604.57	3,604.57	3,604.57	3,604.57	3,604.57	3,904.57	3,604.57	3,604.57	3,604.57	3,604.57	3,904.57	43,854.84
					2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00
						COSTEO S/	3,604.57	3,604.57	3,604.57	3,604.57	3,604.57	3,604.57	3,904.57	3,604.57	3,604.57	3,604.57	3,604.57	3,904.57	43,854.84
					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/	3,604.57	3,604.57	3,604.57	3,604.57	3,604.57	3,604.57	3,904.57	3,604.57	3,604.57	3,604.57	3,604.57	3,904.57	43,854.84
AOI00013600772	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,933.73	4,533.73	4,533.73	4,533.73	4,533.73	4,533.73	4,833.73	4,533.73	4,533.73	4,533.73	4,533.73	4,833.73	55,404.76
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	4,933.73	4,533.73	4,533.73	4,533.73	4,533.73	4,533.73	4,833.73	4,533.73	4,533.73	4,533.73	4,533.73	4,833.73	55,404.76
					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/	4,933.73	4,533.73	4,533.73	4,533.73	4,533.73	4,533.73	4,833.73	4,533.73	4,533.73	4,533.73	4,533.73	4,833.73	55,404.76
AOI00013600773	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	66.00
						COSTEO S/	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	81,289.20
					2024	FISICO	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	106.00
						COSTEO S/	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	81,289.20
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	14.00	14.00	14.00	170.00

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						COSTEO S/	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	81,289.20
AOI00013600774	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
						COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
					2024	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	749.00	249.00	249.00	749.00	249.00	249.00	7,988.00
						COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
					2025	FISICO	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	299.00	3,588.00
						COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
AOI00013600775	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	55,404.72
					2024	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	84.00	1,007.00
						COSTEO S/	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	55,404.72
					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/	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	55,404.72
AOI00013600776	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	55,404.72
					2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	55,404.72
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	4,567.06	4,567.06	4,567.06	4,567.06	4,867.06	55,404.72
AOI00013600777	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
AOI00013600778	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	5,810.35	5,410.35	5,410.35	5,410.35	5,410.35	5,410.35	5,710.35	5,410.35	5,410.35	5,410.35	5,410.35	5,710.35	65,924.20
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	5,810.35	5,410.35	5,410.35	5,410.35	5,410.35	5,410.35	5,710.35	5,410.35	5,410.35	5,410.35	5,410.35	5,710.35	65,924.20
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,810.35	5,410.35	5,410.35	5,410.35	5,410.35	5,410.35	5,710.35	5,410.35	5,410.35	5,410.35	5,410.35	5,710.35	65,924.20

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AOI00013600779	0070677 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	125.00	125.00	125.00	125.00	125.00	175.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	81,289.20
					2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	81,289.20
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00
						COSTEO S/	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	6,724.10	6,724.10	6,724.10	6,724.10	7,024.10	81,289.20
AOI00013600780	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,007.81	8,607.81	8,607.81	8,607.81	8,607.81	8,607.81	8,907.81	8,607.81	8,607.81	8,607.81	8,607.81	8,907.81	104,293.72
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	9,007.81	8,607.81	8,607.81	8,607.81	8,607.81	8,607.81	8,907.81	8,607.81	8,607.81	8,607.81	8,607.81	8,907.81	104,293.72
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,007.81	8,607.81	8,607.81	8,607.81	8,607.81	8,607.81	8,907.81	8,607.81	8,607.81	8,607.81	8,607.81	8,907.81	104,293.72
AOI00013600781	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	10,319.45	9,919.45	9,919.45	9,919.45	9,919.45	9,919.45	10,219.45	9,919.45	9,919.45	9,919.45	9,919.45	10,219.45	120,033.40
					2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	10,319.45	9,919.45	9,919.45	9,919.45	9,919.45	9,919.45	10,219.45	9,919.45	9,919.45	9,919.45	9,919.45	10,219.45	120,033.40
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO S/	10,319.45	9,919.45	9,919.45	9,919.45	9,919.45	9,919.45	10,219.45	9,919.45	9,919.45	9,919.45	9,919.45	10,219.45	120,033.40
AOI00013600782	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO S/	5,060.35	4,660.35	4,660.35	4,660.35	4,660.35	4,660.35	4,960.35	4,660.35	4,660.35	4,660.35	4,660.35	4,960.35	56,924.20
					2024	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	516.00
						COSTEO S/	5,060.35	4,660.35	4,660.35	4,660.35	4,660.35	4,660.35	4,960.35	4,660.35	4,660.35	4,660.35	4,660.35	4,960.35	56,924.20
					2025	FISICO	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00
						COSTEO S/	5,060.35	4,660.35	4,660.35	4,660.35	4,660.35	4,660.35	4,960.35	4,660.35	4,660.35	4,660.35	4,660.35	4,960.35	56,924.20
AOI00013600783	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2025	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00013600784	5005927 - TRATAMIENTO	150110	PERSONA	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

Hosp. Nac. Sergio E. Bernales Direccion General V°B°

O. Herrera A.

	AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	- COMAS	TRATADA		2024	COSTEO S/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
						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/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
					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/	6,419.45	6,019.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	6,019.45	6,019.45	6,019.45	6,019.45	6,319.45	73,233.40
AOI00013600785	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60	5,813.60	5,513.60	5,513.60	5,513.60	5,513.60	5,813.60	67,163.20
					2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60	5,813.60	5,513.60	5,513.60	5,513.60	5,513.60	5,813.60	67,163.20
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60	5,513.60	5,813.60	5,513.60	5,513.60	5,513.60	5,513.60	5,813.60	67,163.20
AOI00013600885	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150110 - COMAS	PERSONA TAMIZADA	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	5,383.73	4,983.73	4,983.73	4,983.73	4,983.73	4,983.73	5,283.73	4,983.73	4,983.73	4,983.73	4,983.73	5,283.73	60,804.76
					2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	5,383.73	4,983.73	4,983.73	4,983.73	4,983.73	4,983.73	5,283.73	4,983.73	4,983.73	4,983.73	4,983.73	5,283.73	60,804.76
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	59.00
						COSTEO S/	5,383.73	4,983.73	4,983.73	4,983.73	4,983.73	4,983.73	5,283.73	4,983.73	4,983.73	4,983.73	4,983.73	5,283.73	60,804.76

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

AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00013600786	CONSULTA PSICOLOGICA	150110 - COMAS	PERSONA ATENDIDA	Muy Alta	2023	FISICO	465.00	465.00	465.00	465.00	465.00	477.00	460.00	460.00	460.00	460.00	460.00	420.00	5,522.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2024	FISICO	507.00	507.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	6,074.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
					2025	FISICO	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	556.00	556.00	556.00	6,681.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00013600787	ELABORACIÓN DE INFORME PSICOLÓGICO	150110 - COMAS	INFORME	Muy Alta	2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

Hosp. Nac. Sergio E. Bernales - Dirección General - V°B° - O. Herrera A.

Oficina de Planeamiento Estratégico - Equipo de Planeamiento - COORDINADOR

AOI00013600788	EVALUACION PSICOLÓGICA	150110 - COMAS	PERSONA EVALUADA	Muy Alta	2023	FISICO	323.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	3,865.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	355.00	355.00	355.00	355.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	354.00	4,252.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	390.00	389.00	389.00	389.00	4,677.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600789	ORIENTACIÓN PSICOLÓGICA	150110 - COMAS	PERSONA INFORMADA	Muy Alta	2023	FISICO	465.00	465.00	465.00	465.00	465.00	477.00	460.00	460.00	460.00	460.00	460.00	420.00	5,522.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2024	FISICO	507.00	507.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	6,074.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2025	FISICO	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	557.00	556.00	556.00	556.00	6,681.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00013600790	PSICOTERAPIA	150110 - COMAS	PERSONA TRATADA	Muy Alta	2023	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	231.00	230.00	230.00	2,761.00
						COSTEO S/	4,104.57	4,104.57	4,104.57	4,104.57	4,104.57	4,104.57	4,404.57	4,104.57	4,104.57	4,104.57	4,104.57	4,404.57	49,854.84
					2024	FISICO	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00	254.00	253.00	3,037.00
						COSTEO S/	4,104.57	4,104.57	4,104.57	4,104.57	4,104.57	4,104.57	4,404.57	4,104.57	4,104.57	4,104.57	4,104.57	4,404.57	49,854.84
					2025	FISICO	279.00	279.00	279.00	279.00	279.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	3,341.00
						COSTEO S/	4,104.57	4,104.57	4,104.57	4,104.57	4,104.57	4,104.57	4,404.57	4,104.57	4,104.57	4,104.57	4,104.57	4,404.57	49,854.84

COSTEO TOTAL AÑO 2023 S/	172,946,312.77
COSTEO TOTAL AÑO 2024 S/	171,488,970.45
COSTEO TOTAL AÑO 2025 S/	171,526,312.77

U.M. = Unidad de Medida

FIRMA

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HOSPITAL NACIONAL SERGIO E. BERNALES
Oficina Ejecutiva de Planeamiento Estratégico
Sr. Juvenal Meyerdahl Solano Alzamora
Jefe de Equipo de Planificación

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