

Resolución Directoral

Lima, de del 2023

VISTOS:

La Nota Informativa N° 099-2023-OEPE/INO, Informe N° 023-2023/UPLAN-OEPE/INO, Correo Electrónico N° 041- 2023/EQUIPO.POI-OPEE/MINSA, y;

CONSIDERANDO:

Que, con Decreto Legislativo N° 1088, Decreto que aprueba la 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, orientador y de coordinación del Sistema Nacional de Planeamiento Estratégico — SINAPLAN y como un organismo técnico especializado adscrito a la Presidencia del Consejo de Ministros;

Que, de conformidad con lo dispuesto en el numeral 13.3 del artículo 13° del Decreto Legislativo N° 1440, Decreto Legislativo del Sistema Nacional de Presupuesto Público, el Presupuesto del Sector Público tiene como finalidad el logro de resultados a favor de la población y del entorno, así como mejorar la equidad en observancia a la sostenibilidad y responsabilidad fiscal conforme a la normatividad vigente, y se articula con los instrumentos del Sistema Nacional de Planeamiento Estratégico SINAPLAN;

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. Asimismo, en el numeral 6.2 de la citada Guía, se establece que la entidad debe elaborar y aprobar el POI Multianual para un periodo no menor de tres años respetando el periodo de vigencia del PEI;

Que, mediante Resolución Ministerial N° 343-2019/MINSA de fecha 12 de abril de 2019, 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: MINSA, con el objetivo de establecer los procedimientos para orientar el proceso del planeamiento operativo de los órganos y Unidades ejecutoras del Pliego 011: MINSA en las etapas mencionadas del Plan Operativo Institucional (POI);

Que, mediante Resolución Ministerial N° 427-2023/MINSA, de fecha 02 de mayo 2023, se aprobó el Plan Operativo Institucional (POI) Multianual 2024-2026 del Pliego 011: de las Unidades Ejecutoras del Ministerio de Salud;

Que, el literal d) del artículo 30 del Reglamento de Organización y Funciones del Ministerio de Salud, aprobado por Decreto Supremo N° 008-2017-SA y modificatorias, establece que la Oficina General de Planeamiento, Presupuesto y Modernización, a través de la Oficina de Planeamiento y Estudios Económicos, es la responsable de coordinar, formular y actualizar, entre otros, el Plan Operativo Institucional;



Que, el artículo 8 del Reglamento de Organización y Funciones del Instituto Nacional de Oftalmología, aprobado por Resolución Ministerial N° 447-2009/MINSA, modificado por Resolución Ministerial N° 660-2010/MINSA, establece que la Oficina Ejecutiva de Planeamiento Estratégico es el órgano encargado de mantener la efectividad del planeamiento estratégico y operativo, del sistema presupuestario, de la organización y del sistema de inversión pública;

Que, mediante Resolución Ministerial N° 388-2022/MINSA, el Ministerio de Salud designó temporalmente al señor FELIX ANTONIO TORRES COTRINA, en el puesto de Director de Instituto Especializado (CAP-P N° 001), de la Dirección General del Instituto Nacional de Oftalmología del Ministerio de Salud, en adición a sus funciones de Director Adjunto del citado Instituto;

Que, en ese sentido, mediante Nota Informativa N° 099-2023-OEPE/INO, de fecha 11 de mayo de 2023, la Oficina Ejecutiva de Planeamiento Estratégico, en atención al Correo Electrónico N° 041-2023/EQUIPO.POI-OPEE/MINSA remitida por la Oficina de Planeamientos y Estudios Ejecutivos del Ministerio de Salud, y al Informe N° 023-2023/UPLN-OEPE/INO, solicitó a la Dirección General de la Institución, la aprobación y publicación del Plan Operativo Institucional Multianual 2024-2026 del Instituto Nacional de Oftalmología "Dr. Francisco Contreras Campos";

Que, el Plan Operativo Institucional (POI) Multianual 2024-2026 del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos", se encuentra articulado a cinco (5) Objetivos Estratégicos Institucionales considerados en el Plan Estratégico Institucional (PEI) ampliado del Ministerio de Salud, aprobado mediante Resolución Ministerial N° 358-2023/MINSA, por lo que es procedente su aprobación;

Con la visación de la Directora Ejecutiva de la Oficina Ejecutiva de Planeamiento Estratégico y del Jefe de la Oficina de Asesoría Jurídica, y;

De conformidad con las facultades conferidas en el artículo 6 del Reglamento de Organizaciones y Funciones del Instituto Nacional de Oftalmología, aprobado por Resolución Ministerial N° 447-2009/MINSA y modificado por la Resolución Ministerial N° 660-2010/MINSA.

SE RESUELVE:

Artículo 1°.- APROBAR el Plan Operativo Institucional (POI) Multianual 2024-2026 del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos", que en documento adjunto forma parte integrante de la presente Resolución.

Artículo 2°.- ENCARGAR a la Oficina Ejecutiva de Planeamiento Estratégico el seguimiento y evaluación del Plan Operativo Institucional (POI) Multianual 2024-2026 del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos".

Artículo 3°.- AUTORIZAR al responsable del Portal de Transparencia la publicación de la presente resolución en el Portal Web del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos" www.ino.gob.pe.

Regístrese y comuníquese,



M.O. FELIX ANTONIO TORRES COTRINA
Director de Instituto Especializado
CMP. 38356 RNE. 17305

Plan Operativo
Institucional (POI)
Multianual 2024-2026
Unidad Ejecutora
N° 0124

Instituto Nacional de Oftalmología – INO
“Dr. Francisco Contreras Campos”





INSTITUTO NACIONAL DE OFTALMOLOGÍA - INO

"DR. FRANCISCO CONTRERAS CAMPOS"

DIRECTOR GENERAL

MO. Félix Antonio Torres Cotrina

DIRECTOR ADJUNTO

MO. Félix Antonio Torres Cotrina

DIRECTORA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO

Econ. Tania Libertad Zapata Orozco

UNIDAD DE PLANEAMIENTO

Econ. Luis Daniel Vásquez Rojas

Bach. Econ. José Luis Trujillo Gomez





ÍNDICE

PRESENTACIÓN 3

I. RESUMEN EJECUTIVO 4

II. POLÍTICA INSTITUCIONAL 5

III. MISIÓN Y VISIÓN INSTITUCIONAL 6

3.1 Misión del Ministerio de Salud 6

3.2 Misión del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos" 6

3.3 Visión del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos" 6

IV. ORGANIZACIÓN FUNCIONAL 7

4.1 Funciones Generales 7

4.2 Organigrama 8

V. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVOS ESTRATÉGICOS INSTITUCIONALES (OEI) 9

VI. PROGRAMACIÓN MULTIANUAL DE METAS FÍSICAS: 10

VII. FORMATO DE APLICATIVO CEPLAN V.01: 11

- Anexo B-4: POI Multianual con Programación Física y de costeo. 11

ÍNDICE DE TABLAS

Tabla 1: Articulación de los Objetivos Estratégicos Institucionales (OEI) y Acciones Estratégicas Institucionales (AEI) 9

Tabla 2: Total de AO y cantidad de MF del POIM 2024 - 2026 10

ÍNDICE DE GRÁFICOS

Gráfico 1: Organigrama del Instituto Nacional de Oftalmología – INO "Dr. Francisco Contreras Campos" 8

Gráfico 2: Cantidades totales de metas físicas del POIM 2024-2026 10





PRESENTACIÓN

El Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos”, órgano desconcentrado del Ministerio de Salud, con Categoría III-2 otorgado mediante Resolución Administrativa N° 536-2019-DMGS-DIRIS-LC, es centro de referencia a nivel nacional en salud ocular, atiende a pacientes con diagnósticos de enfermedades oculares que por su alta complejidad solo pueden ser resueltas en el más alto nivel especializado de atención.

El Plan Operativo Institucional Multianual – POIM es un instrumento de gestión, que tiene como finalidad, orientar la asignación de recursos al logro de los objetivos y acciones estratégicas institucionales, por un periodo no menor de tres (3) años, teniendo en cuenta la coyuntura y la estructura presupuestal del año vigente; en él se registra la priorización de cada actividad operativa, la programación física y costeo para cada año.

El Plan Operativo Institucional Multianual 2024 - 2026 del Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos” se elaboró en el marco de la Guía de Planeamiento Institucional aprobada por Resolución de Presidencia de Consejo Directivo N° 0016-2019-CEPLAN/PCD y sus modificatorias; Directiva Administrativa N° 262-2019-MINSA-OGPPM “Directiva Administrativa para la elaboración, aprobación, seguimiento, evaluación y modificación del Plan Operativo Institucional del Pliego 011: MINSA”, aprobada con RM N° 343-2019/MINSA; Directiva N° 005-2021-EF/54.01 “Directiva para la Programación Multianual de Bienes, Servicios y Obras; Directiva N° 002-2022-EF/50.01 “Directiva de Programación Multianual Presupuestaria y Formulación Presupuestaria” y el Plan Estratégico Institucional – PEI 2019 - 2026 ampliado del Ministerio de Salud aprobado mediante Resolución Ministerial N° 358-2023/MINSA. Por otro lado, con Resolución Ministerial N° 427-2023/MINSA se aprueba el Plan Operativo Institucional (POI) Multianual 2024 - 2026 del Pliego 011: Ministerio de Salud.





PERÚ

Ministerio de Salud



I. RESUMEN EJECUTIVO

El Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos” brinda atención médica especializada en salud ocular, a través de 10 departamentos asistenciales para consulta externa y procedimientos especializados, 13 servicios de apoyo al diagnóstico y tratamiento; cuenta con 11 camas en hospitalización, 9 salas de operaciones; realiza atención de emergencia oftalmológica durante las 24 horas del día y los 365 días del año, finalmente, es referente nacional para las Referencias y Contrarreferencias de los pacientes afiliados al Seguro Integral de Salud – SIS y otros seguros, realizado por la Unidad Funcional de Seguros, Referencia y Contrarreferencia - UFSRC.

El presente Plan Operativo Institucional – POI Multianual 2024 - 2026 del Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos”, es producto del trabajo articulado y coordinaciones permanentes realizadas con cada uno de los Centros de Costos, quienes remitieron la propuesta de sus actividades operativas, metas físicas y programación de costeo para los años 2024 - 2026, las cuales se encuentran articuladas a los Objetivos y Acciones Estratégicas Institucionales definidos en el Plan Estratégico Institucional – PEI 2019 - 2026 ampliado del Ministerio de Salud.

Para el año 2024 se proyectó una programación anual de metas físicas de 1'801,927 unidades disminuyendo en un 12% en comparación al año 2023 (2'046,407 unidades); esto debido a la reducción de los sub sub Centros de Costos que al principio del año 2023 contaban con 128 sub sub Centros de Costos y 397 actividades operativas, esto debido a que se busca mejorar y optimizar la operatividad del gasto Público.

En ese sentido, para los años 2024, 2025 y 2026 se cuentan con 80 sub sub Centros de Costos, 346 actividades operativas y con una programación de metas físicas de 1'801,927 unidades, respectivamente.





II. POLÍTICA INSTITUCIONAL¹

Mediante Decreto Supremo N° 026-2020-SA, se aprueba la Política Nacional Multisectorial de Salud al 2030 “Perú, País Saludable”, de cumplimiento obligatorio para todas las entidades del sector público, sector privado y la sociedad civil según su aplicabilidad; se encuentra a cargo del MINSa conforme a su funciones y competencias a través de los diferentes planes del Sistema Nacional de Planeamiento Estratégico – SINAPLAN.

La política orientará la aplicación de un conjunto de estrategias que optimizarán el sistema de salud para atender las necesidades de la población, siendo las principales:

- 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.

En ese marco, las actividades operativas consideradas en la formulación del Plan Operativo Institucional Multianual 2024 - 2026 del Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos”, se encuentran alineadas a los Objetivos y Acciones Estratégicas Institucionales definidas en el Plan Estratégico Institucional – PEI 2019 - 2026 ampliado del Ministerio de Salud, contribuyendo al cumplimiento de los objetivos prioritarios de la Política Nacional Multisectorial de Salud al 2030 “Perú, País Saludable”.

Mediante Decreto Supremo N° 095-2022-PCM, se aprueba el Plan Estratégico de Desarrollo Nacional – PEDN al 2050, en la cual, todas las entidades que integran el Sistema Nacional de Planeamiento Estratégico deben articular sus planes estratégicos

¹ Decreto Supremo N° 026-2020-MINSA



a los objetivos nacionales, objetivos específicos y a las acciones estratégicas previstas en el Plan Estratégico de Desarrollo Nacional al 2050.

El PEDN al 2050, que tiene como base lineamientos de política, prioridades, objetivos, metas y acciones de orden estratégico, asimismo, propone cuatro objetivos nacionales:

1) Alcanzar el pleno desarrollo de las capacidades de las personas sin dejar a nadie atrás.

2) Gestionar el territorio de manera sostenible a fin de prevenir y reducir los riesgos y amenazas que afectan a las personas y sus medios de vida, con el uso intensivo del conocimiento y las comunicaciones, reconociendo la diversidad geográfica y cultural, en un contexto de cambio climático;

3) Elevar los niveles de competitividad y productividad con empleo decente y en base al aprovechamiento sostenible de los recursos, el capital humano, el uso intensivo de la ciencia y tecnología, y la transformación digital del país.

4) Garantizar una sociedad justa, democrática, pacífica y un Estado efectivo al servicio de las personas, en base al diálogo, la concertación nacional y el fortalecimiento de las instituciones.

III. MISIÓN Y VISIÓN INSTITUCIONAL

3.1 Misión del Ministerio de Salud

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.

3.2 Misión del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos"

Mejorar la calidad de vida de la población desarrollando investigación e innovación tecnológica, docencia y atención oftalmológica de la patología de mayor complejidad, proponiendo normas a la autoridad nacional de salud.

3.3 Visión del Instituto Nacional de Oftalmología - INO "Dr. Francisco Contreras Campos"

Una población peruana que goce de buena salud ocular a través de una óptima respuesta institucional en los niveles de prevención, investigación y docencia en salud ocular; contribuyendo en la construcción de políticas públicas para el desarrollo nacional.



PERÚ

Ministerio de Salud

INO INSTITUTO NACIONAL DE OFTALMOLOGÍA
"Dr. Francisco Contreras Campos"

PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2024 - 2026

IV. ORGANIZACIÓN FUNCIONAL

4.1 Funciones Generales

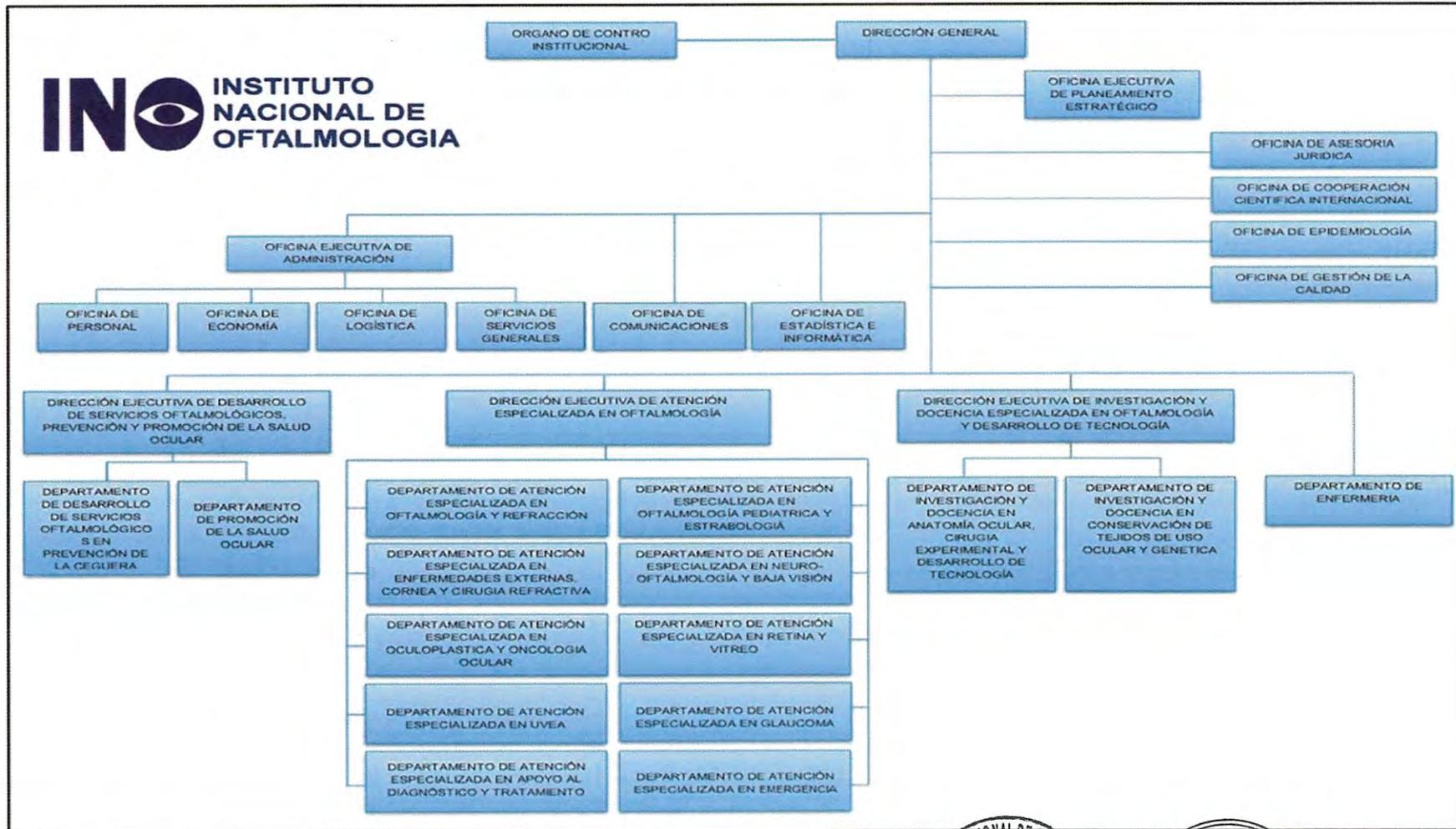
- Innovar permanentemente las normas, métodos y técnicas para la salud en el campo de la oftalmología.
- Difundir los resultados de las investigaciones científicas encargadas por la Alta Dirección y Direcciones Generales Técnico Normativas del Ministerio de Salud.
- Incrementar continuamente la calidad y productividad de la investigación especializada en el ámbito oftalmológico.
- Mantener eficacia, calidad y eficiencia en la prestación de servicios especializados de salud en el campo de la oftalmología.
- Adquirir y aplicar nuevos conocimientos científicos y tecnológicos de la investigación y atención especializada de salud en el campo de la oftalmología.
- Establecer relaciones de cooperación científica y tecnológica con la comunidad científica nacional e internacional en el marco de sus objetivos funcionales a través de la Alta Dirección del Ministerio de Salud.
- Capacitar a los profesionales de la salud y técnicos del sector, con nuevos conocimientos científicos y tecnológicos, adquiridos de la investigación y atención especializada en el campo de la oftalmología.





4.2 Organigrama

Gráfico 1: Organigrama del Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos”





V. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVOS ESTRATÉGICOS INSTITUCIONALES (OEI)

Los objetivos, indicadores y actividades realizadas por el INO, se encuentran articulados a cinco (05) Objetivos Estratégicos Institucionales y catorce (14) Acciones Estratégicas Institucionales consideradas en el Plan Estratégico Institucional – PEI 2019 - 2026 ampliado del Ministerio de Salud, aprobado mediante Resolución Ministerial N° 358-2023/MINSA, las cuales se detallan a continuación:

Tabla 1: Articulación de los Objetivos Estratégicos Institucionales (OEI) y Acciones Estratégicas Institucionales (AEI)

OBJETIVOS ESTRATÉGICOS INSTITUCIONALES	ACCIONES ESTRATÉGICAS INSTITUCIONALES
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.
	AEI.01.09 PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE LOS FACTORES DE RIESGO RELACIONADOS AL MEDIO AMBIENTE QUE AFECTAN LA SALUD DE LA POBLACIÓN; IMPLEMENTADOS CON EFICIENCIA.
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.	AEI.02.02 MECANISMOS DE PAGO DE PRESTACIONES A LOS ASEGURADOS; EFICIENTES; OPORTUNOS Y TRANSPARENTES.
	AEI.02.03 REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.
	AEI.02.04 ATENCIÓN DE URGENCIAS Y EMERGENCIAS MÉDICAS; EFICIENTE Y OPORTUNA.
	AEI.02.08 PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.
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.04.01 ARTICULACIÓN INTERGUBERNAMENTAL; INTERSECTORIAL Y CON LA SOCIEDAD CIVIL; FORTALECIDA PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS NACIONALES; PLANES Y NORMAS TÉCNICAS DE SALUD Y PARA LA GESTIÓN DE CONTINGENCIAS Y CONFLICTOS.
	AEI.04.02 GESTIÓN ORIENTADA A RESULTADOS AL SERVICIO DE LA POBLACIÓN; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.
	AEI.04.03 ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.
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.04.05 SISTEMA DE CONTROL INTERNO; PLAN DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN FORTALECIDO.
	AEI.05.01 PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.
OEI.08 FORTALECER LA GESTIÓN DEL RIESGO Y DEFENSA ANTE EMERGENCIAS Y DESASTRES.	AEI.05.02 ACUERDOS ENTRE INSTITUCIONES FORMADORAS E INSTITUCIONES PRESTADORAS; IMPLEMENTADOS.
	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.
	AEI.08.05 GESTIÓN Y COMUNICACIÓN EFICIENTE Y OPORTUNA AL COE SALUD; DE LA INFORMACIÓN DE CASOS DE EMERGENCIAS MASIVAS Y DESASTRES; FORTALECIDA.

Fuente: Aplicativo CEPLAN
Elaborado: Unidad de Planeamiento – OEPE

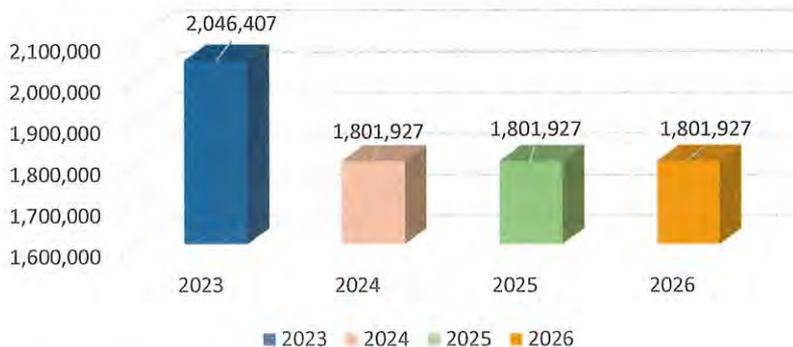




VI. PROGRAMACIÓN MULTIANUAL DE METAS FÍSICAS:

El Plan Operativo Institucional – POI Multianual 2024 - 2026 del Instituto Nacional de Oftalmología – INO “Dr. Francisco Contreras Campos”, contiene las propuestas de las actividades operativas, metas físicas y costeo proyectados para cada año, las mismas que fueron coordinadas con los responsables de los Centros de Costos, según se detalla en el siguiente gráfico 2:

Gráfico 2: Cantidades totales de metas físicas del POIM 2024-2026



Fuente: Aplicativo CEPLAN V.01
Elaborado: Unidad de Planeamiento – OEPE – INO

Las cantidades totales de metas físicas del POIM 2024-2026 ha disminuido en relación a la etapa de Consistencia (CS) del POI del año 2023, debido a que en la programación multianual se han optimizado la cantidad de sub centros de costos, al igual que las cantidades de actividades operativas, con la finalidad de mejorar las adquisiciones de bienes y servicios en las etapas de programación y ejecución del gasto institucional, en beneficio de los pacientes con problemas de salud ocular.

Tabla 2: Total de AO y cantidad de MF del POIM 2024 - 2026

POI	TOTAL DE ACTIVIDADES OPERATIVAS	CANTIDAD DE METAS FÍSICAS	DEMANDA FINANCIERA
2023	397	2'046,407	-
2024	346	1'801,927	128'851,049.84
2025	346	1'801,927	128'851,049.84
2026	346	1'801,927	128'851,049.84
TOTAL GENERAL	1,435	7'452,188	386'553,149.52

Fuente: Aplicativo CEPLAN V.01
Elaborado: Unidad de Planeamiento – OEPE – INO





En la tabla 2: Para el año 2024 existe una variación en el total de actividades operativas en 51, respecto a la etapa de Consistencia (CS), la cual, representa el 13% de optimización en relación al año 2023. Asimismo, en los años 2025 y 2026 se tienen considerados las mismas cantidades operativas.

Por otro lado, para los años 2024, 2025 y 2026 se cuenta con una demanda financiera con un monto total de S/ 386'553,149.52 en los 3 años consecutivos.

VII. FORMATO DE APLICATIVO CEPLAN V.01:

- Anexo B-4: POI Multianual con Programación Física y de costeo.



Anexo B-4
PLAN OPERATIVO INSTITUCIONAL (02 de Mayo 2023)
 Año : 2024 - 2026

Periodo POI Multianual 2024 - 2026
 Nivel de Gobierno E - GOBIERNO NACIONAL
 Sector 11 - SALUD
 Pliego 011 - M. DE SALUD
 Unidad Ejecutora 000124 - INSTITUTO NACIONAL DE OFTALMOLOGIA

CENTRO DE COSTO: 01.01 - JEFATURA DE DIRECCION GENERAL

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
 AEI.04.01 - ARTICULACIÓN INTERGUBERNAMENTAL; INTERSECTORIAL Y CON LA SOCIEDAD CIVIL; FORTALECIDA PARA LA IMPLEMENTACIÓN DE LAS POLÍTICAS NACIONALES; PLANES Y NORMAS TÉCNICAS DE SALUD Y PARA LA GESTIÓN DE CONTINGE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400087	EMISION DE ACTOS RESOLUTIVOS	150101 - LIMA	Acción	Alta	2024	FISICO	7.00	12.00	13.00	15.00	12.00	10.00	12.00	12.00	10.00	12.00	14.00	18.00	147.00
					COSTEO.S/	17,357.67	16,722.41	16,602.10	16,602.10	16,557.54	16,557.55	16,554.69	16,551.19	16,543.69	16,543.69	15,257.88	15,257.33	197,107.84	
					2025	FISICO	7.00	12.00	13.00	15.00	12.00	10.00	12.00	12.00	10.00	12.00	14.00	18.00	147.00
					COSTEO.S/	17,357.67	16,722.41	16,602.10	16,602.10	16,557.54	16,557.55	16,554.69	16,551.19	16,543.69	16,543.69	15,257.88	15,257.33	197,107.84	
					2026	FISICO	7.00	12.00	13.00	15.00	12.00	10.00	12.00	12.00	10.00	12.00	14.00	18.00	147.00
					COSTEO.S/	17,357.67	16,722.41	16,602.10	16,602.10	16,557.54	16,557.55	16,554.69	16,551.19	16,543.69	16,543.69	15,257.88	15,257.33	197,107.84	
AOI00012400088	EVALUACION DE EFECTIVIDAD DE LOS COMPONENTES DEL MODELO DE INTEGRIDAD	150101 - LIMA	Acción	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/	54.65	52.66	52.85	52.84	52.84	52.84	52.84	52.84	52.84	52.84	48.00	43.00	621.04	
					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/	54.65	52.66	52.85	52.84	52.84	52.84	52.84	52.84	52.84	52.84	48.00	43.00	621.04	
					2026	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/	54.65	52.66	52.85	52.84	52.84	52.84	52.84	52.84	52.84	52.84	48.00	43.00	621.04	
AOI00012400089	MONITOREAR Y SUPERVISAR EL PROCESO DE IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO	150101 - LIMA	Acción	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/	6,673.34	6,153.12	6,142.92	6,124.93	6,114.81	6,081.16	6,076.50	6,076.50	6,075.31	6,075.31	6,075.31	6,077.65	73,746.86	
					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/	6,673.34	6,153.12	6,142.92	6,124.93	6,114.81	6,081.16	6,076.50	6,076.50	6,075.31	6,075.31	6,075.31	6,077.65	73,746.86	
					2026	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/	6,673.34	6,153.12	6,142.92	6,124.93	6,114.81	6,081.16	6,076.50	6,076.50	6,075.31	6,075.31	6,075.31	6,077.65	73,746.86	
AOI00012400090	ATENCION DE LOS SERVICIOS DOCUMENTALES	150101 - LIMA	Acción	Media	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/	6,219.09	2,054.00	2,054.00	2,054.00	2,130.40	2,054.00	2,194.00	2,054.00	2,122.00	2,062.40	2,054.00	2,056.00	29,107.89	
					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/	6,219.09	2,054.00	2,054.00	2,054.00	2,130.40	2,054.00	2,194.00	2,054.00	2,122.00	2,062.40	2,054.00	2,056.00	29,107.89	
					2026	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/	6,219.09	2,054.00	2,054.00	2,054.00	2,130.40	2,054.00	2,194.00	2,054.00	2,122.00	2,062.40	2,054.00	2,056.00	29,107.89	
AOI00012400091	CAMBIO DE LAS UNIDADES DE ALMACENAMIENTO	150101 - LIMA	Acción	Media	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	



AOI00012400092	ORGANIZACION E INVENTARIO DE LA DOCUMENTACION DEL ARCHIVO CENTRAL	150101 - LIMA	ACCION	Media	2025	COSTEO.S/	17,757.20	2,356.13	2,356.13	2,356.13	2,468.50	2,366.22	2,597.02	2,363.15	2,461.46	2,356.12	2,356.12	2,359.82	44,154.00				
						FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	17,757.20	2,356.13	2,356.13	2,356.13	2,468.50	2,366.22	2,597.02	2,363.15	2,461.46	2,356.12	2,356.12	2,359.82	44,154.00				
						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/	17,757.20	2,356.13	2,356.13	2,356.13	2,468.50	2,366.22	2,597.02	2,363.15	2,461.46	2,356.12	2,356.12	2,359.82	44,154.00				
						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				

AOI00012400092	ORGANIZACION E INVENTARIO DE LA DOCUMENTACION DEL ARCHIVO CENTRAL	150101 - LIMA	ACCION	Media	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	210.00
						COSTEO.S/	21,296.78	12,885.27	12,885.28	12,978.24	13,226.19	12,885.28	13,075.00	12,885.28	13,226.18	12,978.23	12,885.28	12,887.02	164,094.03	
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	210.00	
						COSTEO.S/	21,296.78	12,885.27	12,885.28	12,978.24	13,226.19	12,885.28	13,075.00	12,885.28	13,226.18	12,978.23	12,885.28	12,887.02	164,094.03	
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	210.00	
						COSTEO.S/	21,296.78	12,885.27	12,885.28	12,978.24	13,226.19	12,885.28	13,075.00	12,885.28	13,226.18	12,978.23	12,885.28	12,887.02	164,094.03	

AOI00012400093	SELECCION DEL ACERVO DOCUMENTARIO PARA SU ELIMINACION ANTE EL AGN	150101 - LIMA	ACCION	Media	2024	FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	150.00
						COSTEO.S/	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	109.19	1,253.19
						FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	150.00
						COSTEO.S/	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	109.19	1,253.19
						FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	150.00
						COSTEO.S/	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	109.19	1,253.19

CENTRO DE COSTO: 01.03 - TRAMITE DOCUMENTARIO

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00012400094	RECEPCION REGISTRO Y TRAMITE DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Media	2024	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	550.00	6,600.00
						COSTEO.S/	8,242.71	5,495.36	5,451.10	5,441.19	5,383.55	5,383.57	5,008.56	5,008.56	5,001.82	5,001.82	5,001.82	4,980.90	65,400.96	
						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/	8,242.71	5,495.36	5,451.10	5,441.19	5,383.55	5,383.57	5,008.56	5,008.56	5,001.82	5,001.82	5,001.82	4,980.90	65,400.96	
						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/	8,242.71	5,495.36	5,451.10	5,441.19	5,383.55	5,383.57	5,008.56	5,008.56	5,001.82	5,001.82	5,001.82	4,980.90	65,400.96	

CENTRO DE COSTO: 01.04 - UNIDAD FUNCIONAL DE GESTION DE RIESGOS Y DESASTRES

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400001	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150101 - LIMA	INECRAPE TECNICO	Muy Alta	2024	FISICO	0.00	2.00	4.00	3.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	12.00
						COSTEO.S/	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,402.67	16,890.67
						FISICO	0.00	2.00	4.00	3.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	12.00
						COSTEO.S/	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,402.67	16,890.67
						FISICO	0.00	2.00	4.00	3.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	12.00
						COSTEO.S/	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,402.67	16,890.67

AOI00012400002	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150101 - LIMA	REPORTE	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	5,811.35	1,149.00	1,149.00	1,149.00	5,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,146.00	22,447.35
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	5,811.35	1,149.00	1,149.00	1,149.00	5,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,146.00	22,447.35
						FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	5,811.35	1,149.00	1,149.00	1,149.00	5,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,149.00	1,146.00	22,447.35

ENCONTRADAS DURANTE LAS AUDITORIAS MEDICAS			2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00				
				COSTEO.S/	45,090.15	14,229.86	14,098.42	14,092.76	14,092.76	14,092.76	13,630.18	13,630.18	13,630.17	13,628.00	13,628.00	13,628.00	197,471.24			
			2026	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/	45,090.15	14,229.86	14,098.42	14,092.76	14,092.76	14,092.76	13,630.18	13,630.18	13,630.17	13,628.00	13,628.00	13,628.00	197,471.24			
AOI00012400183	EMITIR CONTRAREFERENCIAS	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00			
						COSTEO.S/	5,769.37	5,769.37	5,769.36	5,769.37	5,725.67	5,670.66	5,566.57	5,566.56	5,541.36	5,541.36	5,541.36	5,541.36	67,772.37	
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	5,769.37	5,769.37	5,769.36	5,769.37	5,725.67	5,670.66	5,566.57	5,566.56	5,541.36	5,541.36	5,541.36	5,541.36	5,541.36	67,772.37
					2026	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO.S/	5,769.37	5,769.37	5,769.36	5,769.37	5,725.67	5,670.66	5,566.57	5,566.56	5,541.36	5,541.36	5,541.36	5,541.36	5,541.36	67,772.37
AOI00012400184	EMITIR REFERENCIAS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
						COSTEO.S/	6,014.67	14.67	14.67	14.68	14.69	14.69	6.44	6.44	6.44	6.44	6.44	6.44	6,126.71	
					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	15.00	180.00
						COSTEO.S/	6,014.67	14.67	14.67	14.68	14.69	14.69	6.44	6.44	6.44	6.44	6.44	6.44	6.44	6,126.71
					2026	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	15.00	180.00
						COSTEO.S/	6,014.67	14.67	14.67	14.68	14.69	14.69	6.44	6.44	6.44	6.44	6.44	6.44	6.44	6,126.71
AOI00012400185	INFORME MENSUALES SRCR	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	1,762.81	1,762.81	1,752.87	1,752.85	1,737.89	1,735.80	1,694.14	1,694.14	1,694.14	1,694.14	1,694.14	1,694.14	20,669.87	
					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/	1,762.81	1,762.81	1,752.87	1,752.85	1,737.89	1,735.80	1,694.14	1,694.14	1,694.14	1,694.14	1,694.14	1,694.14	20,669.87	
					2026	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/	1,762.81	1,762.81	1,752.87	1,752.85	1,737.89	1,735.80	1,694.14	1,694.14	1,694.14	1,694.14	1,694.14	1,694.14	20,669.87	
AOI00012400186	REALIZAR AUDITORIA DE LOS FORMATOS UNICOS DE ATENCION	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	12,750.00	12,140.00	12,570.00	12,840.00	12,840.00	12,850.00	12,990.00	14,020.00	14,220.00	14,220.00	14,150.00	159,810.00		
						COSTEO.S/	42,178.29	42,178.28	42,178.28	42,178.25	42,178.24	42,178.24	42,144.59	42,144.59	42,144.59	42,144.59	42,112.21	42,171.30	505,931.45	
					2025	FISICO	12,750.00	12,140.00	12,570.00	12,840.00	12,840.00	12,850.00	12,990.00	14,020.00	14,220.00	14,220.00	14,150.00	14,150.00	159,810.00	
						COSTEO.S/	42,178.29	42,178.28	42,178.28	42,178.25	42,178.24	42,178.24	42,144.59	42,144.59	42,144.59	42,144.59	42,112.21	42,171.30	505,931.45	
					2026	FISICO	12,750.00	12,140.00	12,570.00	12,840.00	12,840.00	12,850.00	12,990.00	14,020.00	14,220.00	14,220.00	14,220.00	14,150.00	159,810.00	
						COSTEO.S/	42,178.29	42,178.28	42,178.28	42,178.25	42,178.24	42,178.24	42,144.59	42,144.59	42,144.59	42,144.59	42,112.21	42,171.30	505,931.45	
AOI00012400187	REALIZAR LA DIGITACION DE LAS FUJAS PREVIAMENTE AUDITADAS	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	12,750.00	12,140.00	12,570.00	12,840.00	12,840.00	12,850.00	12,990.00	14,020.00	14,220.00	14,220.00	14,150.00	159,810.00		
						COSTEO.S/	3,484.61	3,488.68	3,318.68	3,318.69	3,316.82	3,282.24	3,272.71	3,210.73	3,208.15	3,208.15	3,197.72	3,215.48	39,522.66	
					2025	FISICO	12,750.00	12,140.00	12,570.00	12,840.00	12,840.00	12,850.00	12,990.00	14,020.00	14,220.00	14,220.00	14,220.00	14,150.00	159,810.00	
						COSTEO.S/	3,484.61	3,488.68	3,318.68	3,318.69	3,316.82	3,282.24	3,272.71	3,210.73	3,208.15	3,208.15	3,197.72	3,215.48	39,522.66	
					2026	FISICO	12,750.00	12,140.00	12,570.00	12,840.00	12,840.00	12,850.00	12,990.00	14,020.00	14,220.00	14,220.00	14,220.00	14,150.00	159,810.00	
						COSTEO.S/	3,484.61	3,488.68	3,318.68	3,318.69	3,316.82	3,282.24	3,272.71	3,210.73	3,208.15	3,208.15	3,197.72	3,215.48	39,522.66	
AOI00012400188	RECIBIR REFERENCIAS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	1,150.00	1,150.00	1,150.00	1,100.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,750.00		
						COSTEO.S/	4,977.78	4,623.88	4,623.86	4,623.86	4,620.90	4,620.90	4,587.25	4,587.25	4,587.25	4,587.25	4,587.25	4,587.25	55,614.68	
					2025	FISICO	1,150.00	1,150.00	1,150.00	1,100.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,750.00	
						COSTEO.S/	4,977.78	4,623.88	4,623.86	4,623.86	4,620.90	4,620.90	4,587.25	4,587.25	4,587.25	4,587.25	4,587.25	4,587.25	55,614.68	
					2026	FISICO	1,150.00	1,150.00	1,150.00	1,100.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,750.00	
						COSTEO.S/	4,977.78	4,623.88	4,623.86	4,623.86	4,620.90	4,620.90	4,587.25	4,587.25	4,587.25	4,587.25	4,587.25	4,587.25	55,614.68	
AOI00012400189	SUPERVISION DE LA PRODUCCION ANUAL	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	3,852.32	3,714.46	3,630.14	3,626.42	3,626.42	3,623.63	3,622.10	3,622.11	3,622.11	3,614.42	3,614.42	3,654.11	43,822.66	
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	3,852.32	3,714.46	3,630.14	3,626.42	3,626.42	3,623.63	3,622.10	3,622.11	3,622.11	3,614.42	3,614.42	3,654.11	43,822.66	
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	3,852.32	3,714.46	3,630.14	3,626.42	3,626.42	3,623.63	3,622.10	3,622.11	3,622.11	3,614.42	3,614.42	3,654.11	43,822.66	



CENTRO DE COSTO: 01.05.02 - ADMISION SIS

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		
AOI00012400190	ELABORACION DE FUAS DE PACIENTES PARA EMERGENCIA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	700.00	680.00	720.00	780.00	780.00	790.00	790.00	820.00	820.00	820.00	820.00	800.00	9,320.00		
						COSTEO.S/	10,783.81	10,783.81	10,783.85	10,783.85	10,740.07	10,740.06	10,739.88	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	129,052.43
					2025	FISICO	700.00	680.00	720.00	780.00	780.00	790.00	790.00	820.00	820.00	820.00	820.00	820.00	800.00	9,320.00	
						COSTEO.S/	10,783.81	10,783.81	10,783.85	10,783.85	10,740.07	10,740.06	10,739.88	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	129,052.43
					2026	FISICO	700.00	680.00	720.00	780.00	780.00	790.00	790.00	820.00	820.00	820.00	820.00	820.00	800.00	9,320.00	
						COSTEO.S/	10,783.81	10,783.81	10,783.85	10,783.85	10,740.07	10,740.06	10,739.88	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	10,739.42	129,052.43
AOI00012400191	ELABORACION DE FUAS DE PACIENTES REFERIDOS EN CONSULTA EXTERNA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	10,000.00	9,500.00	9,800.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,300.00	124,600.00		
						COSTEO.S/	10,320.21	10,320.22	6,947.23	6,947.22	6,947.22	6,947.23	6,947.23	6,945.58	6,945.58	6,945.58	6,945.58	6,945.58	9,810.42	92,969.30	
					2025	FISICO	10,000.00	9,500.00	9,800.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,300.00	124,600.00		
						COSTEO.S/	10,320.21	10,320.22	6,947.23	6,947.22	6,947.22	6,947.23	6,947.23	6,945.58	6,945.58	6,945.58	6,945.58	9,810.42	92,969.30		
					2026	FISICO	10,000.00	9,500.00	9,800.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,300.00	124,600.00		
						COSTEO.S/	10,320.21	10,320.22	6,947.23	6,947.22	6,947.22	6,947.23	6,947.23	6,945.58	6,945.58	6,945.58	6,945.58	9,810.42	92,969.30		
AOI00012400192	ELABORACION DE FUAS DE PACIENTES REFERIDOS PARA APOYO DIAGNOSTICO	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	1,100.00	1,060.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00	1,100.00	13,760.00			
						COSTEO.S/	3,723.29	3,857.93	3,857.92	3,857.92	3,857.92	3,857.91	3,857.90	3,857.90	3,857.90	3,857.90	3,948.96	46,251.35			
					2025	FISICO	1,100.00	1,060.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00	1,100.00	13,760.00			
						COSTEO.S/	3,723.29	3,857.93	3,857.92	3,857.92	3,857.92	3,857.91	3,857.90	3,857.90	3,857.90	3,857.90	3,948.96	46,251.35			
					2026	FISICO	1,100.00	1,060.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00	1,100.00	13,760.00			
						COSTEO.S/	3,723.29	3,857.93	3,857.92	3,857.92	3,857.92	3,857.91	3,857.90	3,857.90	3,857.90	3,857.90	3,948.96	46,251.35			
AOI00012400193	ELABORACION DE FUAS DE PACIENTES REFERIDOS PARA INTERVENCION QUIRURGICO	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	950.00	900.00	950.00	960.00	960.00	960.00	1,100.00	1,100.00	1,100.00	1,100.00	950.00	12,130.00			
						COSTEO.S/	3,352.44	3,382.40	3,369.32	3,369.33	3,324.50	3,318.07	3,318.07	3,317.55	3,315.97	3,315.97	3,317.43	40,017.02			
					2025	FISICO	950.00	900.00	950.00	960.00	960.00	960.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	950.00	12,130.00		
						COSTEO.S/	3,352.44	3,382.40	3,369.32	3,369.33	3,324.50	3,318.07	3,318.07	3,317.55	3,315.97	3,315.97	3,317.43	40,017.02			
					2026	FISICO	950.00	900.00	950.00	960.00	960.00	960.00	1,100.00	1,100.00	1,100.00	1,100.00	950.00	12,130.00			
						COSTEO.S/	3,352.44	3,382.40	3,369.32	3,369.33	3,324.50	3,318.07	3,318.07	3,317.55	3,315.97	3,315.97	3,317.43	40,017.02			
AOI00012400194	ORIENTACION E INFORMACION SOBRE SERVICIOS INSTITUCIONALES	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	5,000.00	5,000.00	5,100.00	5,100.00	5,200.00	5,200.00	5,200.00	5,200.00	5,300.00	5,300.00	5,100.00	62,000.00			
						COSTEO.S/	4,346.33	4,346.31	4,346.32	4,346.31	4,346.33	4,346.34	4,346.34	4,346.34	4,346.34	4,346.34	4,434.60	52,244.24			
					2025	FISICO	5,000.00	5,000.00	5,100.00	5,100.00	5,200.00	5,200.00	5,200.00	5,200.00	5,300.00	5,300.00	5,100.00	62,000.00			
						COSTEO.S/	4,346.33	4,346.31	4,346.32	4,346.31	4,346.33	4,346.34	4,346.34	4,346.34	4,346.34	4,346.34	4,434.60	52,244.24			
					2026	FISICO	5,000.00	5,000.00	5,100.00	5,100.00	5,200.00	5,200.00	5,200.00	5,200.00	5,300.00	5,300.00	5,100.00	62,000.00			
						COSTEO.S/	4,346.33	4,346.31	4,346.32	4,346.31	4,346.33	4,346.34	4,346.34	4,346.34	4,346.34	4,346.34	4,434.60	52,244.24			
AOI00012400195	TRASLADO POR EMERGENCIA	150101 - LIMA	ACCION	Muy Alta	2024	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00			
						COSTEO.S/	39,042.96	3,073.85	3,073.85	3,073.86	3,073.85	3,073.85	3,073.84	3,073.84	3,073.84	3,073.84	3,073.84	3,073.84	72,855.26		
					2025	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00			
						COSTEO.S/	39,042.96	3,073.85	3,073.85	3,073.86	3,073.85	3,073.85	3,073.84	3,073.84	3,073.84	3,073.84	3,073.84	3,073.84	72,855.26		
					2026	FISICO	0.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00			
						COSTEO.S/	39,042.96	3,073.85	3,073.85	3,073.86	3,073.85	3,073.85	3,073.84	3,073.84	3,073.84	3,073.84	3,073.84	3,073.84	72,855.26		



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	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00012400084	CONTROL POSTERIOR	150101 - LIMA	INFORME	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	0.00	1.00			
						COSTEO.S/	12,847.80	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,347.80	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	12,847.80	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,347.80
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	12,847.80	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,347.80

AOI00012400085 CONTROL SIMULTANEO - 150101 - LIMA INFORME Alta

AOI00012400086 EJECUCION DE SERVICIOS RELACIONADOS - 150101 - LIMA INFORME Alta



CENTRO DE COSTO: 03.01 - DIRECCION DE LA OFICINA EJECUTIVA DE FORTALECIMIENTO ESTRATEGICO

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400021	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Alta	2024	FISICO	56.00	56.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	64.00	698.00		
						COSTEO.S/	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,765.91	33,191.91	
					2025	FISICO	56.00	56.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	64.00	698.00
						COSTEO.S/	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,765.91	33,191.91	
					2026	FISICO	56.00	56.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	64.00	698.00
						COSTEO.S/	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,766.00	2,765.91	33,191.91	



CENTRO DE COSTO: 03.02 - PRESUPUESTO

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400031	ELABORACION DE CERTIFICACIONES DE CREDITO PRESUPUESTARIO	150101 - LIMA	DOCUMENTO	Alta	2024	FISICO	120.00	120.00	120.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,260.00		
						COSTEO.S/	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	122.27	1,420.27	
					2025	FISICO	120.00	120.00	120.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,260.00
						COSTEO.S/	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	122.27	1,420.27
					2026	FISICO	120.00	120.00	120.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,260.00
						COSTEO.S/	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	122.27	1,420.27

AOI00012400032	ELABORACIÓN DE INFORMES DE EVALUACION DEL PRESUPUESTO	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00		
						COSTEO.S/	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,779.78	93,293.78	
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,779.78	93,293.78	

					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,774.00	7,779.78	93,293.78
					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/	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.48	492.48
AOI00012400033	ELABORACION DE DOCUMENTOS RELACIONADOS A INGRESOS Y GASTOS	150101 - LIMA	DOCUMENTO	Alta	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/	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.48	492.48	
					2026	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/	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.48	492.48	

CENTRO DE COSTO: 03.03 - PLANEAMIENTO

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
 AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2024	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	182.43	2,228.43
AOI00012400024	ELABORACION DE INFORMES DE EVALUACION DEL POI	150101 - LIMA	INFORME	Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	182.43	2,228.43	
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00
						COSTEO.S/	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	186.00	182.43	2,228.43	
					2024	FISICO	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,304.28	87,593.28	
AOI00012400025	ELABORACION DE OPINIONES TECNICAS SOBRE PLANES	150101 - LIMA	INFORME	Alta	2025	FISICO	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,304.28	87,593.28		
					2026	FISICO	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,299.00	7,304.28	87,593.28			



CENTRO DE COSTO: 03.04 - ORGANIZACION

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
 AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,052.83	72,580.83	
AOI00012400034	ELABORACION DE INFORMES TECNICOS SOBRE RACIONALIZACION, ORGANIZACION Y MODERNIZACION	150101 - LIMA	INFORME	Alta	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/	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,052.83	72,580.83		
					2026	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/	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,048.00	6,052.83	72,580.83		



CENTRO DE COSTO: 03.05 - COSTOS

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
 AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					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/	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,558.67	66,652.67	
AOI00012400030	ELABORACION DE COSTEO DE PROCEDIMIENTOS MEDICOS DEL CATALOGO DE SERVICIOS	150101 - LIMA	DOCUMENTO	Alta	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/	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,558.67	66,652.67		

2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
	COSTEO.S/	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,554.00	5,558.67	5,554.00	66,652.67

CENTRO DE COSTO: 03.06 - INVERSIONES

OEI.04 - FORTALECER LA RECTORÍA Y LA GOBERNANZA SOBRE EL SISTEMA DE SALUD; Y LA GESTIÓN INSTITUCIONAL; PARA EL DESEMPEÑO EFICIENTE; ÉTICO E ÍNTEGRO; EN EL MARCO DE LA MODERNIZACIÓN DE LA GESTIÓN PÚBLICA
 AEI.04.03 - ASIGNACIÓN Y GESTIÓN DEL PRESUPUESTO PÚBLICO EFICIENTE Y ORIENTADO A RESULTADOS EN EL SISTEMA DE SALUD.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00012400026	ELABORACION Y ACTUALIZACION DE LA PROGRAMACION MULTIANUAL DE INVERSIONES	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO.S/	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.21	17,032.21		
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.21	17,032.21	
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,419.00	1,423.21	17,032.21	
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	5,285.84	5,129.72	13,146.70	13,147.55	13,139.68	16,008.41	5,122.15	5,176.18	5,095.90	5,096.74	5,078.91	5,078.91	96,506.69							
2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00					
	COSTEO.S/	5,285.84	5,129.72	13,146.70	13,147.55	13,139.68	16,008.41	5,122.15	5,176.18	5,095.90	5,096.74	5,078.91	5,078.91	96,506.69												
2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00					
	COSTEO.S/	5,285.84	5,129.72	13,146.70	13,147.55	13,139.68	16,008.41	5,122.15	5,176.18	5,095.90	5,096.74	5,078.91	5,078.91	96,506.69												
AOI00012400028	EVALUACION DE INVERSIONES BAJO EL MARCO DEL PMI	150101 - LIMA	INFORME	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	0.00	0.00	10.00					
						COSTEO.S/	416.02	296.97	330.97	330.97	330.97	334.87	8,327.78	8,326.07	8,329.14	8,333.02	329.13	329.00	36,014.91							
					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	1.00	0.00	0.00	10.00				
						COSTEO.S/	416.02	296.97	330.97	330.97	330.97	334.87	8,327.78	8,326.07	8,329.14	8,333.02	329.13	329.00	36,014.91							
					2026	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	0.00	0.00	10.00					
						COSTEO.S/	416.02	296.97	330.97	330.97	330.97	334.87	8,327.78	8,326.07	8,329.14	8,333.02	329.13	329.00	36,014.91							
					2024	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	16.00					
						COSTEO.S/	8.19	2.83	21.85	21.85	27.19	21.86	48.07	48.06	48.58	52.87	8,073.46	8,073.99	16,448.80							
2025	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	16.00										
	COSTEO.S/	8.19	2.83	21.85	21.85	27.19	21.86	48.07	48.06	48.58	52.87	8,073.46	8,073.99	16,448.80												
2026	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	16.00										
	COSTEO.S/	8.19	2.83	21.85	21.85	27.19	21.86	48.07	48.06	48.58	52.87	8,073.46	8,073.99	16,448.80												



CENTRO DE COSTO: 04 - OFICINA DE ASESORIA JURIDICA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400072	ELABORACION DE DOCUMENTO DE CONTENIDO TECNICO Y JURIDICO	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	6.00	71.00
						COSTEO.S/	4,481.89	3,061.73	2,931.26	2,965.42	2,931.29	2,965.44	2,931.29	2,967.00	2,931.29	2,965.44	2,830.33	2,942.41	36,904.79			
					2025	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	6.00	71.00		
						COSTEO.S/	4,481.89	3,061.73	2,931.26	2,965.42	2,931.29	2,965.44	2,931.29	2,967.00	2,931.29	2,965.44	2,830.33	2,942.41	36,904.79			
					2026	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	6.00	71.00		
						COSTEO.S/	4,481.89	3,061.73	2,931.26	2,965.42	2,931.29	2,965.44	2,931.29	2,967.00	2,931.29	2,965.44	2,830.33	2,942.41	36,904.79			
					2024	FISICO	12.00	22.00	20.00	17.00	14.00	15.00	24.00	27.00	12.00	12.00	11.00	17.00	203.00			
						COSTEO.S/	55.19	55.19	55.18	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	662.27			
2025	FISICO	12.00	22.00	20.00	17.00	14.00	15.00	24.00	27.00	12.00	12.00	11.00	17.00	203.00								

								COSTEO.S/	55.19	55.19	55.18	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	662.27	
								FISICO	12.00	22.00	20.00	17.00	14.00	15.00	24.00	27.00	12.00	12.00	11.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	203.00	
								COSTEO.S/	55.19	55.19	55.18	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	55.19	662.27	
								FISICO	27.00	38.00	42.00	36.00	32.00	30.00	41.00	35.00	29.00	31.00	37.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	419.00	
								COSTEO.S/	37.89	37.89	37.89	37.89	37.88	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	454.53
AOI00012400074	ELABORACION DE DOCUMENTOS CON PROYECCION A RESOLUCION DIRECTORAL	150101 - LIMA	DOCUMENTO	Media				FISICO	27.00	38.00	42.00	36.00	32.00	30.00	41.00	35.00	29.00	31.00	37.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	419.00	
								COSTEO.S/	37.89	37.89	37.89	37.89	37.88	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	454.53
								FISICO	27.00	38.00	42.00	36.00	32.00	30.00	41.00	35.00	29.00	31.00	37.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	419.00	
								COSTEO.S/	37.89	37.89	37.89	37.89	37.88	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	37.87	454.53

CENTRO DE COSTO: 05 - OFICINA DE COOPERACION CIENTIFICA INTERNACIONAL

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 PUEBLO, CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00012400069	DIFUSION INTERINSTITUCIONAL DE BECAS	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	8.00			
						COSTEO.S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	317.95	3,947.95
						FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	
						COSTEO.S/	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	317.95
AOI00012400070	GESTION PARA PROYECTOS DE CONVENIO ENTRE INO Y DIVERSAS INSTITUCIONES ACADEMICAS	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO.S/	20.38	20.39	20.37	20.37	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	244.39	
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00		
						COSTEO.S/	20.38	20.39	20.37	20.37	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	244.39
AOI00012400071	GESTION EN ESPACIOS Y FOROS INTERNACIONALES OFICIALES DEL INO EN TEMAS DE LA SALUD OCULAR	150101 - LIMA	ACCION	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO.S/	18.93	18.93	1.94	1.94	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	57.34		
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00		
						COSTEO.S/	18.93	18.93	1.94	1.94	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	57.34	
AOI00012400071	GESTION EN ESPACIOS Y FOROS INTERNACIONALES OFICIALES DEL INO EN TEMAS DE LA SALUD OCULAR	150101 - LIMA	ACCION	Media	2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO.S/	18.93	18.93	1.94	1.94	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	57.34		
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00		
						COSTEO.S/	18.93	18.93	1.94	1.94	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	57.34	
AOI00012400071	GESTION EN ESPACIOS Y FOROS INTERNACIONALES OFICIALES DEL INO EN TEMAS DE LA SALUD OCULAR	150101 - LIMA	ACCION	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO.S/	18.93	18.93	1.94	1.94	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	57.34		
						FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00		
						COSTEO.S/	18.93	18.93	1.94	1.94	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	57.34	

CENTRO DE COSTO: 06.01 - EPIDEMIOLOGIA

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.01.09 - PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE LOS FACTORES DE RIESGO RELACIONADOS AL MEDIO AMBIENTE QUE AFECTAN LA SALUD DE LA POBLACIÓN; IMPLEMENTADOS CON EFICIENCIA.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00012400260	ELABORACION DE INFORME DE REGISTRO DE PRUEBAS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO.S/	1,634.16	62.97	65.04	45.73	45.73	45.73	43.38	43.38	43.38	43.38	27,530.75	25.58	29,629.21	

	COVID EN APLICATIVO NOTICOVID DEL CDC				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	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
					2026	COSTEO.S/	1,634.16	62.97	65.04	45.73	45.73	45.73	43.38	43.38	43.38	43.38	27,530.75	25.58	29,629.21											4.00	
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					2026	COSTEO.S/	1,634.16	62.97	65.04	45.73	45.73	45.73	43.38	43.38	43.38	43.38	27,530.75	25.58	29,629.21												4.00
					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	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					2025	COSTEO.S/	36.83	65.40	38.87	36.80	36.80	36.80	39.31	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	474.81
					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	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					2025	COSTEO.S/	36.83	65.40	38.87	36.80	36.80	36.80	39.31	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	474.81
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
					2026	COSTEO.S/	36.83	65.40	38.87	36.80	36.80	36.80	39.31	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	36.80	474.81
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	3,795.89	418.81	458.33	415.83	415.83	415.83	2,911.88	411.88	411.88	411.88	411.88	18,958.66	411.88	29,438.58											1.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	3,795.89	418.81	458.33	415.83	415.83	415.83	2,911.88	411.88	411.88	411.88	411.88	18,958.66	411.88	29,438.58											1.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2026	COSTEO.S/	3,795.89	418.81	458.33	415.83	415.83	415.83	2,911.88	411.88	411.88	411.88	411.88	18,958.66	411.88	29,438.58											1.00
					2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2025	COSTEO.S/	1,550.64	51.62	34.32	32.26	32.25	32.26	86.85	32.26	32.26	32.26	13,266.30	32.26	15,215.54												2.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2025	COSTEO.S/	1,550.64	51.62	34.32	32.26	32.25	32.26	86.85	32.26	32.26	32.26	13,266.30	32.26	15,215.54												2.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2026	COSTEO.S/	1,550.64	51.62	34.32	32.26	32.25	32.26	86.85	32.26	32.26	32.26	13,266.30	32.26	15,215.54												2.00
					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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	230.04	80.68	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	1,117.42
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	230.04	80.68	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	1,117.42
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2026	COSTEO.S/	230.04	80.68	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	80.67	1,117.42
					2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	73.55	177.35	64.35	56.30	326.02	51.02	51.02	51.02	51.02	51.02	11,862.39	51.02	12,866.08												1.00
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	73.55	177.35	64.35	56.30	326.02	51.02	51.02	51.02	51.02	51.02	11,862.39	51.02	12,866.08												1.00
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2026	COSTEO.S/	73.55	177.35	64.35	56.30	326.02	51.02	51.02	51.02	51.02	51.02	11,862.39	51.02	12,866.08												1.00
					2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	2,323.07	386.61	221.59	230.91	221.58	246.07	232.22	221.58	221.58	221.58	229.52	224.28	4,980.59												1.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2025	COSTEO.S/	2,323.07	386.61	221.59	230.91	221.58	246.07	232.22	221.58	221.58	221.58	229.52	224.28	4,980.59												1.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2026	COSTEO.S/	2,323.07	386.61	221.59	230.91	221.58	246.07	232.22	221.58	221.58	221.58	229.52	224.28	4,980.59												1.00

CENTRO DE COSTO: 06.02 - 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.01.09 - PREVENCIÓN; DETECCIÓN; ATENCIÓN Y VIGILANCIA INTEGRAL DE LOS FACTORES DE RIESGO RELACIONADOS AL MEDIO AMBIENTE QUE AFECTAN LA SALUD DE LA POBLACIÓN; IMPLEMENTADOS CON EFICIENCIA.

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

AOI00012400255	ELABORACION DEL PLAN DE MINIMIZACION Y MANEJO DE RESIDUOS SOLIDOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	3,953.99	2,536.22	2,526.73	2,526.73	2,526.73	2,526.72	3,326.72	2,526.72	2,526.72	2,526.72	25,714.50	2,526.72	55,745.22			
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	3,953.99	2,536.22	2,526.73	2,526.73	2,526.73	2,526.72	3,326.72	2,526.72	2,526.72	2,526.72	25,714.50	2,526.72	55,745.22			
AOI00012400256	ELABORACION DEL REPORTE DE PESAJE DE RESIDUOS SOLIDOS HOSPITALARIOS A DIRIS LIMA CENTRO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	6,397.97	5,100.15	5,096.62	5,096.62	5,096.63	5,096.61	5,696.61	5,096.61	5,096.61	5,096.61	5,096.61	5,096.61	5,096.61	63,064.26		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	6,397.97	5,100.15	5,096.62	5,096.62	5,096.63	5,096.61	5,696.61	5,096.61	5,096.61	5,096.61	5,096.61	5,096.61	5,096.61	63,064.26		
AOI00012400257	ELABORACION DEL REPORTE DE SUPERVISION DE FUMIGACION (VECTORES Y ROEDORES)	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	82.55	52.61	52.60	52.42	52.42	52.42	49.26	49.26	49.26	49.26	49.26	49.26	49.26	640.58		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	82.55	52.61	52.60	52.42	52.42	52.42	49.26	49.26	49.26	49.26	49.26	49.26	49.26	640.58		
AOI00012400258	ELABORACION DEL REPORTE DE SUPERVISION DE LA GESTION Y MANEJO DE RESIDUOS SOLIDOS EN AREAS DEL INO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	745.82	61.17	61.16	57.28	57.27	57.26	557.26	57.26	57.26	57.26	57.26	57.26	57.26	1,883.52		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	745.82	61.17	61.16	57.28	57.27	57.26	557.26	57.26	57.26	57.26	57.26	57.26	57.26	1,883.52		
AOI00012400259	ELABORACION DEL REPORTE DE VIGILANCIA DE LA CALIDAD SANITARIA DEL AGUA A DIRIS LIMA CENTRO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	26,017.00	5,067.00	5,066.99	5,066.99	5,066.99	5,066.99	10,616.99	6,766.99	5,066.99	5,066.99	5,066.99	5,066.99	5,066.99	89,003.90		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	26,017.00	5,067.00	5,066.99	5,066.99	5,066.99	5,066.99	10,616.99	6,766.99	5,066.99	5,066.99	5,066.99	5,066.99	5,066.99	89,003.90		
AOI00012400095	INFORMACION PARA LA GARANTIA DE LA CALIDAD	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO.S/	18,943.01	19,056.68	19,070.79	19,884.44	21,071.29	18,883.75	18,909.74	19,547.30	19,145.27	19,060.36	18,854.75	18,860.42	231,287.80			
					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/	18,943.01	19,056.68	19,070.79	19,884.44	21,071.29	18,883.75	18,909.74	19,547.30	19,145.27	19,060.36	18,854.75	18,860.42	231,287.80			
AOI00012400096	INFORMACION DE SEGURIDAD DEL PACIENTE	150101 - LIMA	INFORME	Media	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/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31			
					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/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31			
AOI00012400096	INFORMACION DE SEGURIDAD DEL PACIENTE	150101 - LIMA	INFORME	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO.S/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31				



CENTRO DE COSTO: 07 - OFICINA DE GESTION DE LA CALIDAD

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400095	INFORMACION PARA LA GARANTIA DE LA CALIDAD	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	18,943.01	19,056.68	19,070.79	19,884.44	21,071.29	18,883.75	18,909.74	19,547.30	19,145.27	19,060.36	18,854.75	18,860.42	231,287.80		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	18,943.01	19,056.68	19,070.79	19,884.44	21,071.29	18,883.75	18,909.74	19,547.30	19,145.27	19,060.36	18,854.75	18,860.42	231,287.80		
AOI00012400096	INFORMACION DE SEGURIDAD DEL PACIENTE	150101 - LIMA	INFORME	Media	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/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31		
AOI00012400096	INFORMACION DE SEGURIDAD DEL PACIENTE	150101 - LIMA	INFORME	Media	2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO.S/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31			

				COSTEO.S/	10,487.81	8,419.42	8,419.42	9,268.20	8,635.16	8,419.42	8,419.43	8,419.43	8,419.43	8,419.43	8,419.43	8,414.73	104,161.31		
AOI0001240097	INFORMACION DE LA MEJORA CONTINUA	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	5,000.00	5,000.00	220,000.00	
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	5,000.00	5,000.00	220,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					COSTEO.S/	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	5,000.00	5,000.00	5,000.00	5,000.00	85,000.00	5,000.00	5,000.00	220,000.00	

CENTRO DE COSTO: 08 - DEPARTAMENTO DE ENFERMERIA

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			
AOI00012400268	EDUCACION CONTINUA EN ENFERMERIA	150101 - LIMA	PERSONAL DE OFTALMOLOGIA	Alta	2024	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00		
					COSTEO.S/	1,085,506.63	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	235.58	1,086,751.81	
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO.S/	1,085,506.63	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	235.58	1,086,751.81
					2026	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					COSTEO.S/	1,085,506.63	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	100.96	235.58	1,086,751.81
AOI00012400270	INTERVENCION DE ENFERMERIA EN OFTALMOLOGIA	150101 - LIMA	PACIENTES ATENDIDOS	Muy Alta	2024	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00		
					COSTEO.S/	18.94	18.94	18.93	18.93	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	227.26	
					2025	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					COSTEO.S/	18.94	18.94	18.93	18.93	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	227.26
					2026	FISICO	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					COSTEO.S/	18.94	18.94	18.93	18.93	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	227.26
AOI00012400271	INTERVENCION DE ENFERMERIA EN EL PRE OPERATORIO MEDIATO	150101 - LIMA	PACIENTES ATENDIDOS	Alta	2024	FISICO	800.00	750.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,550.00		
					COSTEO.S/	20.38	20.39	20.37	20.37	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	244.39	
					2025	FISICO	800.00	750.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,550.00
					COSTEO.S/	20.38	20.39	20.37	20.37	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	244.39
					2026	FISICO	800.00	750.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,550.00
					COSTEO.S/	20.38	20.39	20.37	20.37	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	20.36	244.39
AOI00012400272	SUPERVISION DE ENFERMERIA	150101 - LIMA	REGISTRO	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00		
					COSTEO.S/	39.91	39.91	39.90	39.91	39.90	39.90	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	478.89	
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
					COSTEO.S/	39.91	39.91	39.90	39.91	39.90	39.90	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	478.89
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
					COSTEO.S/	39.91	39.91	39.90	39.91	39.90	39.90	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	39.91	478.89

CENTRO DE COSTO: 09.01 - DIRECCION DE LA OFICINA EJECUTIVA DE ADMINISTRACION

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400036	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	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	100.00	1,200.00		
						COSTEO.S/	4,455.73	4,529.62	4,413.35	4,413.33	4,392.10	4,374.96	4,350.69	4,332.49	4,332.49	4,332.49	4,254.90	4,766.54	52,948.69			
					2025	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	4,455.73	4,529.62	4,413.35	4,413.33	4,392.10	4,374.96	4,350.69	4,332.49	4,332.49	4,332.49	4,332.49	4,254.90	4,766.54	52,948.69		
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	4,455.73	4,529.62	4,413.35	4,413.33	4,392.10	4,374.96	4,350.69	4,332.49	4,332.49	4,332.49	4,332.49	4,254.90	4,766.54	52,948.69		
AOI00012400037	INFORMES DE MONITOREO Y EVALUACION DE LOS PROCEDIMIENTOS ADMINISTRATIVOS	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	3,275.62	3,261.50	3,206.67	3,206.66	3,206.68	3,182.85	3,049.46	3,049.46	3,049.46	3,049.46	3,049.46	1,572.31	1,627.11	34,737.24		
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	3,275.62	3,261.50	3,206.67	3,206.66	3,206.68	3,182.85	3,049.46	3,049.46	3,049.46	3,049.46	3,049.46	1,572.31	1,627.11	34,737.24		
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	3,275.62	3,261.50	3,206.67	3,206.66	3,206.68	3,182.85	3,049.46	3,049.46	3,049.46	3,049.46	3,049.46	1,572.31	1,627.11	34,737.24		

CENTRO DE COSTO: 09.02.01 - PERSONAL

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

AEI.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400099	ACCIONES Y REPORTE DE CONTROL DE PERMANENCIA	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00		
						COSTEO.S/	9,990.64	7,616.89	7,621.71	7,620.53	7,623.56	7,616.90	9,947.75	7,620.53	7,623.55	7,616.90	7,621.71	7,621.87	96,142.54			
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00
						COSTEO.S/	9,990.64	7,616.89	7,621.71	7,620.53	7,623.56	7,616.90	9,947.75	7,620.53	7,623.55	7,616.90	7,621.71	7,621.87	96,142.54			
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00
						COSTEO.S/	9,990.64	7,616.89	7,621.71	7,620.53	7,623.56	7,616.90	9,947.75	7,620.53	7,623.55	7,616.90	7,621.71	7,621.87	96,142.54			
AOI00012400100	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Media	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	300.00	3,600.00		
						COSTEO.S/	41,083.27	21,756.11	21,756.12	21,756.12	21,756.12	21,756.12	40,472.06	21,756.12	21,756.12	21,756.12	21,756.12	21,753.53	299,113.93			
					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	300.00	300.00	3,600.00	
						COSTEO.S/	41,083.27	21,756.11	21,756.12	21,756.12	21,756.12	21,756.12	40,472.06	21,756.12	21,756.12	21,756.12	21,756.12	21,753.53	299,113.93			
					2026	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	300.00	3,600.00		
						COSTEO.S/	41,083.27	21,756.11	21,756.12	21,756.12	21,756.12	21,756.12	40,472.06	21,756.12	21,756.12	21,756.12	21,756.12	21,753.53	299,113.93			
AOI00012400101	ELABORAR Y SUSCRIBIR INFORME DE PRECALIFICACION	150101 - LIMA	DOCUMENTO	Media	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/	6,352.86	5,033.53	5,118.38	6,230.18	5,069.35	5,096.93	5,120.83	6,209.34	5,080.55	5,157.30	5,415.73	5,787.89	65,672.87			
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,352.86	5,033.53	5,118.38	6,230.18	5,069.35	5,096.93	5,120.83	6,209.34	5,080.55	5,157.30	5,415.73	5,787.89	65,672.87			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	6,352.86	5,033.53	5,118.38	6,230.18	5,069.35	5,096.93	5,120.83	6,209.34	5,080.55	5,157.30	5,415.73	5,787.89	65,672.87			
AOI00012400102	IMPLEMENTACION DE ACCIONES DE MEJORA DEL CLIMA ORGANIZACIONAL	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00		
						COSTEO.S/	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,529.00	1,638,403.00		
					2025	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,529.00	1,638,403.00		
					2026	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO.S/	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,534.00	136,529.00	1,638,403.00		
AOI00012400103	ELABORACION DEL PLAN ANUAL DE BIENESTAR DE PERSONAL	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	227,145.72	228,775.42	235,297.12	227,521.26	227,459.91	227,308.93	227,314.88	227,464.59	227,374.45	227,191.03	227,793.42	227,146.20	2,737,792.93			



						2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
							COSTEO.S/	227,145.72	228,775.42	235,297.12	227,521.26	227,459.91	227,308.93	227,314.88	227,464.59	227,374.45	227,191.03	227,793.42	227,146.20	2,737,792.93							
						2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO.S/	227,145.72	228,775.42	235,297.12	227,521.26	227,459.91	227,308.93	227,314.88	227,464.59	227,374.45	227,191.03	227,793.42	227,146.20	2,737,792.93							
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO.S/	6,169.25	4,844.66	4,862.75	5,995.76	4,866.17	4,876.82	4,944.16	5,963.06	4,864.72	4,896.43	5,963.55	4,840.66	63,087.99							
AOI00012400104	RECONOCER LOS BENEFICIOS DEL RECURSO HUMANO ACTIVO Y PASIVO	150101 - LIMA	DOCUMENTO	Media		2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO.S/	6,169.25	4,844.66	4,862.75	5,995.76	4,866.17	4,876.82	4,944.16	5,963.06	4,864.72	4,896.43	5,963.55	4,840.66	63,087.99							
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO.S/	6,169.25	4,844.66	4,862.75	5,995.76	4,866.17	4,876.82	4,944.16	5,963.06	4,864.72	4,896.43	5,963.55	4,840.66	63,087.99							
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
							COSTEO.S/	6,212.42	6,194.39	6,213.73	6,221.57	6,194.78	6,186.97	6,191.56	6,211.07	6,198.71	6,185.22	6,185.39	6,187.51	74,383.32							
AOI00012400105	REGISTRO Y CUSTODIA DEL LEGAJO ACTUALIZADO DE TODO EL PERSONAL DEL INO	150101 - LIMA	DOCUMENTO	Media		2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO.S/	6,212.42	6,194.39	6,213.73	6,221.57	6,194.78	6,186.97	6,191.56	6,211.07	6,198.71	6,185.22	6,185.39	6,187.51	74,383.32							
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
							COSTEO.S/	6,212.42	6,194.39	6,213.73	6,221.57	6,194.78	6,186.97	6,191.56	6,211.07	6,198.71	6,185.22	6,185.39	6,187.51	74,383.32							
						2024	FISICO	3.00	3.00	2.00	3.00	2.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	23.00	
							COSTEO.S/	4,000.34	4,170.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-48,170.34	
AOI00012400106	ELABORACION DE INFORMES DEL SEGUIMIENTO DE LAS ACTIVIDADES DEL PLAN ANUAL DE BIENESTAR DE PERSONAL	150101 - LIMA	INFORME	Media		2025	FISICO	3.00	3.00	2.00	3.00	2.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	23.00		
							COSTEO.S/	4,000.34	4,170.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-48,170.34	
						2026	FISICO	3.00	3.00	2.00	3.00	2.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	23.00	
							COSTEO.S/	4,000.34	4,170.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-48,170.34	
						2024	FISICO	3.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	22.00	
							COSTEO.S/	9,518.14	3,081.00	4,802.07	3,417.11	4,683.92	3,263.50	4,957.37	3,223.03	4,799.06	3,262.70	4,844.41	3,531.97	53,384.28							
AOI00012400107	ELABORACION DE LAS RESOLUCIONES ADMINISTRATIVAS Y CONTRATOS DEL PERSONAL CAS	150101 - LIMA	INFORME	Media		2025	FISICO	3.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	22.00		
							COSTEO.S/	9,518.14	3,081.00	4,802.07	3,417.11	4,683.92	3,263.50	4,957.37	3,223.03	4,799.06	3,262.70	4,844.41	3,531.97	53,384.28							
						2026	FISICO	3.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	22.00	
							COSTEO.S/	9,518.14	3,081.00	4,802.07	3,417.11	4,683.92	3,263.50	4,957.37	3,223.03	4,799.06	3,262.70	4,844.41	3,531.97	53,384.28							
						2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
							COSTEO.S/	1,712.44	200.00	1,663.79	159.85	1,654.17	133.26	1,793.32	64.87	1,645.53	76.38	2,448.06	300.85	11,852.52							
AOI00012400108	EVALUACION DEL DESEMPEÑO Y CONDUCTA LABORAL DEL PERSONAL	150101 - LIMA	INFORME	Media		2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
							COSTEO.S/	1,712.44	200.00	1,663.79	159.85	1,654.17	133.26	1,793.32	64.87	1,645.53	76.38	2,448.06	300.85	11,852.52							
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
							COSTEO.S/	1,712.44	200.00	1,663.79	159.85	1,654.17	133.26	1,793.32	64.87	1,645.53	76.38	2,448.06	300.85	11,852.52							

CENTRO DE COSTO: 09.02.02 - CAPACITACION

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

AEI.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL		
						META	01	02	03	04	05	06	07	08	09	10	11		12	
					2024	FISICO	0.00	0.00	0.00	40.00	50.00	50.00	50.00	40.00	40.00	30.00	0.00	0.00	0.00	300.00
						COSTEO.S/	1,448.20	35.60	35.61	20,035.60	31,637.75	6,435.60	17,933.65	43,633.65	18,602.15	35,000.00	19,300.00	21,300.00	215,397.81	
AOI00012400076	CAPACITACION DEL PERSONAL NOMBRADO Y CAS	150101 - LIMA	PERSONA CAPACITADA	Media	2025	FISICO	0.00	0.00	0.00	40.00	50.00	50.00	50.00	40.00	40.00	30.00	0.00	0.00	300.00	
						COSTEO.S/	1,448.20	35.60	35.61	20,035.60	31,637.75	6,435.60	17,933.65	43,633.65	18,602.15	35,000.00	19,300.00	21,300.00	215,397.81	
					2026	FISICO	0.00	0.00	0.00	40.00	50.00	50.00	50.00	40.00	40.00	30.00	0.00	0.00	300.00	
						COSTEO.S/	1,448.20	35.60	35.61	20,035.60	31,637.75	6,435.60	17,933.65	43,633.65	18,602.15	35,000.00	19,300.00	21,300.00	215,397.81	

AOI00012400077	ELABORACION DEL PDP	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	397.03	39.14	39.13	39.15	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	827.57	
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	397.03	39.14	39.13	39.15	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	827.57
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	397.03	39.14	39.13	39.15	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	39.14	827.57

AOI00012400078	EVALUACION DEL PERSONAL CAPACITADO	150101 - LIMA	INFORME	Media	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/	1,699.49	70.23	70.22	76.70	72.26	95.21	76.69	70.22	72.26	76.69	70.22	95.22	95.22	2,545.41		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,699.49	70.23	70.22	76.70	72.26	95.21	76.69	70.22	72.26	76.69	70.22	95.22	95.22	2,545.41		
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,699.49	70.23	70.22	76.70	72.26	95.21	76.69	70.22	72.26	76.69	70.22	95.22	95.22	2,545.41		

CENTRO DE COSTO: 09.02.03 - PRESUPUESTO Y REMUNERACIONES

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

AEI.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400079	ELABORACION DE PLANILLAS DE PERSONAL ACTIVO CAS E INCENTIVOS	150101 - LIMA	DOCUMENTOS	Media	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO.S/	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,246,229.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,246,227.05	25,571,753.31		
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,246,229.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,246,227.05	25,571,753.31		
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,246,229.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,107,929.66	2,246,227.05	25,571,753.31		
AOI00012400080	ELABORACION DEL CUADRO PARA ASIGNACION DE PERSONAL PROVISIONAL Y MODIFICACIONES	150101 - LIMA	DOCUMENTOS	Media	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	2.00		
						COSTEO.S/	1,822.04	0.92	0.92	33.53	0.92	0.92	346.36	0.92	0.92	33.54	0.92	0.92	0.92	0.92	2,242.83	
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,822.04	0.92	0.92	33.53	0.92	0.92	346.36	0.92	0.92	33.54	0.92	0.92	0.92	0.92	0.92	2,242.83
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	1,822.04	0.92	0.92	33.53	0.92	0.92	346.36	0.92	0.92	33.54	0.92	0.92	0.92	0.92	0.92	2,242.83
AOI00012400081	ELABORACION DEL PRESUPUESTO ANALITICO DE PERSONAL INICIAL Y MODIFICADO	150101 - LIMA	DOCUMENTOS	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO.S/	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	481.19	5,717.19	
					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	0.00	1.00	2.00	
						COSTEO.S/	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	481.19	5,717.19	
					2026	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	0.00	1.00	2.00	
						COSTEO.S/	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	476.00	481.19	5,717.19	
AOI00012400181	ELABORACION DE PLANILLAS DE PERSONAL CESANTE	150101 - LIMA	PLANILLA	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	1.00	12.00		
						COSTEO.S/	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	9.06	141.06	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	9.06	141.06	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	9.06	141.06	

CENTRO DE COSTO: 09.02.04 - UNIDAD FUNCIONAL DE SEGURIDAD Y SALUD EN EL TRABAJO

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

AEI.05.01 - PLAN DE DOTACIÓN DE RECURSOS HUMANOS EN SALUD ACORDADO CON GOBIERNOS REGIONALES; IMPLEMENTADO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400082	ELABORACION DEL PLAN ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO, CUMPLIMIENTO MENSUAL Y EVALUACION ANUAL	150101 - LIMA	INFORME	Media	2024	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00		
						COSTEO.S/	4,442.69	3,674.13	3,669.11	3,592.42	3,594.04	3,579.37	3,579.37	3,591.40	3,582.01	3,578.33	3,578.33	3,578.33	3,578.33	3,578.33	44,039.53	
					2025	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00	
						COSTEO.S/	4,442.69	3,674.13	3,669.11	3,592.42	3,594.04	3,579.37	3,579.37	3,591.40	3,582.01	3,578.33	3,578.33	3,578.33	3,578.33	3,578.33	44,039.53	
					2026	FISICO	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00	
						COSTEO.S/	4,442.69	3,674.13	3,669.11	3,592.42	3,594.04	3,579.37	3,579.37	3,591.40	3,582.01	3,578.33	3,578.33	3,578.33	3,578.33	3,578.33	44,039.53	
AOI00012400083	ELABORACION DE LA IDENTIFICACION DE PELIGROS Y EVALUACION DE RIESGOS (IPER) Y EL MAPA DE RIESGOS DEL SISTEMA DE GESTION DE SEGURIDAD Y SALUD EN EL TRABAJO	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO.S/	6,087.68	6,055.90	6,030.90	6,030.90	6,044.90	6,030.90	6,030.90	6,044.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	72,480.58	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	6,087.68	6,055.90	6,030.90	6,030.90	6,044.90	6,030.90	6,030.90	6,044.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	72,480.58
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	6,087.68	6,055.90	6,030.90	6,030.90	6,044.90	6,030.90	6,030.90	6,044.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	6,030.90	72,480.58

CENTRO DE COSTO: 09.03.01 - ECONOMIA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00012400058	CONTROL Y REVISION DE LOS DOCUMENTOS SUSTENTATORIOS PARA LA EJECUCION DE GASTOS	150101 - LIMA	INFORME	Alta	2024	FISICO	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	600.00	800.00	8,500.00	
						COSTEO.S/	12,113.11	193.57	241.66	354.05	150.74	154.06	242.88	173.72	109.21	182.20	191.43	112.74	112.74	112.74	14,219.37		
					2025	FISICO	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	8,500.00
						COSTEO.S/	12,113.11	193.57	241.66	354.05	150.74	154.06	242.88	173.72	109.21	182.20	191.43	112.74	112.74	112.74	14,219.37		
					2026	FISICO	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	700.00	600.00	800.00	8,500.00
						COSTEO.S/	12,113.11	193.57	241.66	354.05	150.74	154.06	242.88	173.72	109.21	182.20	191.43	112.74	112.74	112.74	14,219.37		
AOI00012400059	ELABORACION DE INFORMACION PRESUPUESTAL	150101 - LIMA	INFORME	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	1.00	1.00	1.00	12.00	
						COSTEO.S/	878.12	60.15	206.94	831.60	55.62	58.44	809.13	52.33	54.60	59.46	807.45	52.33	3,926.17				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	878.12	60.15	206.94	831.60	55.62	58.44	809.13	52.33	54.60	59.46	807.45	52.33	3,926.17				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	878.12	60.15	206.94	831.60	55.62	58.44	809.13	52.33	54.60	59.46	807.45	52.33	3,926.17				
AOI00012400060	ELABORACION DE DOCUMENTOS E INFORMES DERIVADOS DEL SEGUIMIENTO DE ACCIONES ADMINISTRATIVAS	150101 - LIMA	INFORME	Alta	2024	FISICO	80.00	90.00	70.00	95.00	80.00	79.00	95.00	86.00	99.00	82.00	99.00	90.00	90.00	90.00	1,045.00		
						COSTEO.S/	84,880.00	5,162.97	4,906.04	5,156.80	5,156.00	4,829.30	4,812.83	5,221.60	4,810.47	4,819.41	5,141.45	4,815.48	139,712.35				
					2025	FISICO	80.00	90.00	70.00	95.00	80.00	79.00	95.00	86.00	99.00	82.00	99.00	90.00	90.00	90.00	1,045.00		
						COSTEO.S/	84,880.00	5,162.97	4,906.04	5,156.80	5,156.00	4,829.30	4,812.83	5,221.60	4,810.47	4,819.41	5,141.45	4,815.48	139,712.35				
					2026	FISICO	80.00	90.00	70.00	95.00	80.00	79.00	95.00	86.00	99.00	82.00	99.00	90.00	90.00	90.00	1,045.00		
						COSTEO.S/	84,880.00	5,162.97	4,906.04	5,156.80	5,156.00	4,829.30	4,812.83	5,221.60	4,810.47	4,819.41	5,141.45	4,815.48	139,712.35				
AOI00012400061	ELABORACION DE ESTADOS FINANCIEROS	150101 - LIMA	DOCUMENTO	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	1.00	1.00	12.00		
						COSTEO.S/	4,867.98	1,989.50	1,252.61	1,311.76	1,989.45	1,228.90	1,228.90	1,989.44	1,228.90	1,228.90	1,981.75	1,223.62	21,521.71				
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	4,867.98	1,989.50	1,252.61	1,311.76	1,989.45	1,228.90	1,228.90	1,989.44	1,228.90	1,228.90	1,981.75	1,223.62	21,521.71				
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	4,867.98	1,989.50	1,252.61	1,311.76	1,989.45	1,228.90	1,228.90	1,989.44	1,228.90	1,228.90	1,981.75	1,223.62	21,521.71				

CENTRO DE COSTO: 09.03.02 - TESORERIA

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

						COSTEO.S/	356.50	356.50	356.49	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	397.09	4,318.58	
					2026	FISICO	0.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	50.00
						COSTEO.S/	356.50	356.50	356.49	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	356.50	397.09	4,318.58
					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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
AOI00012400346	PREPARACION Y CONDUCCION DE PROCEDIMIENTO DE SELECCION	150101	PROCESO CONVOCADO - LIMA	Muy Alta		COSTEO.S/	1,693.45	1,302.64	3,246.21	17,801.48	11,746.18	1,251.71	1,377.13	1,302.59	4,246.19	1,244.01	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	47,688.59
					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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	1,693.45	1,302.64	3,246.21	17,801.48	11,746.18	1,251.71	1,377.13	1,302.59	4,246.19	1,244.01	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	47,688.59
					2026	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO.S/	1,693.45	1,302.64	3,246.21	17,801.48	11,746.18	1,251.71	1,377.13	1,302.59	4,246.19	1,244.01	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	1,238.50	47,688.59

CENTRO DE COSTO: 09.04.02 - PATRIMONIO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2024	FISICO	0.00	0.00	0.00	5.00	6.00	5.00	5.00	6.00	6.00	7.00	7.00	9.00	56.00
						COSTEO.S/	518,121.20	502,519.26	501,188.52	502,968.09	502,111.35	502,586.58	501,192.22	502,809.75	501,244.21	502,607.59	501,279.21	502,582.70	6,041,210.68
AOI00012400349	BAJAS Y ALTAS DE BIENES PATRIMONIALES	150101	INFORMACIONAL - LIMA	Muy Alta		FISICO	0.00	0.00	0.00	5.00	6.00	5.00	5.00	6.00	6.00	7.00	9.00	56.00	
					2025	FISICO	0.00	0.00	0.00	5.00	6.00	5.00	5.00	6.00	6.00	7.00	9.00	56.00	
						COSTEO.S/	518,121.20	502,519.26	501,188.52	502,968.09	502,111.35	502,586.58	501,192.22	502,809.75	501,244.21	502,607.59	501,279.21	502,582.70	6,041,210.68
					2026	FISICO	0.00	0.00	0.00	5.00	6.00	5.00	5.00	6.00	6.00	7.00	9.00	56.00	
						COSTEO.S/	518,121.20	502,519.26	501,188.52	502,968.09	502,111.35	502,586.58	501,192.22	502,809.75	501,244.21	502,607.59	501,279.21	502,582.70	6,041,210.68
					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	
						COSTEO.S/	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,951.08	35,456.08	
AOI00012400350	INVENTARIO ANUAL DE BIENES PATRIMONIALES	150101	INFORMACIONAL - LIMA	Muy Alta		FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					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	
						COSTEO.S/	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,951.08	35,456.08	
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,955.00	2,951.08	35,456.08	



CENTRO DE COSTO: 09.04.03 - ALMACEN CENTRAL

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	46,437.76	45,962.22	45,962.25	96,303.18	46,638.18	45,962.24	46,303.15	45,962.25	46,638.14	46,303.15	45,962.25	46,341.14	604,775.91
AOI00012400347	ELABORACION DE LA DISTRIBUCION DE BIENES A USUARIOS INTERNOS Y EXTERNOS	150101	INFORMACIONAL - LIMA	Muy Alta		FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO.S/	46,437.76	45,962.22	45,962.25	96,303.18	46,638.18	45,962.24	46,303.15	45,962.25	46,638.14	46,303.15	45,962.25	46,341.14	604,775.91
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO.S/	46,437.76	45,962.22	45,962.25	96,303.18	46,638.18	45,962.24	46,303.15	45,962.25	46,638.14	46,303.15	45,962.25	46,341.14	604,775.91
					2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO.S/	20.90	20.90	20.89	20.89	20.89	20.89	20.89	20.89	20.89	20.89	20.89	250.70	
AOI00012400348	ELABORACION DE LA RECEPCION DE BIENES INGRESADOS	150101	ACTA DE RECEPCION - LIMA	Muy Alta		FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO.S/	20.90	20.90	20.89	20.89	20.89	20.89	20.89	20.89	20.89	20.89	250.70		
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
						COSTEO.S/	20.90	20.90	20.89	20.89	20.89	20.89	20.89	20.89	20.89	20.89	250.70		



CENTRO DE COSTO: 09.05.01 - SERVICIOS GENERALES

COSTEO.S/ 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 2,500.00 30,000.00

CENTRO DE COSTO: 10.01 - ESTADISTICA E INFORMATICA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
AOI00012400043	RECEPCIONAR Y ATENDER LLAMADAS TELEFONICAS DE LOS USUARIOS DEL INO	150101 - LIMA	ACCION	Media	2024	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00						
						COSTEO.S/	72,221.30	166.69	166.67	166.67	166.67	166.66	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	74,054.68			
					2025	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00	
						COSTEO.S/	72,221.30	166.69	166.67	166.67	166.67	166.66	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	74,054.68
					2026	FISICO	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	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/	72,221.30	166.69	166.67	166.67	166.67	166.66	166.67	166.67	166.67	166.66	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
AOI00012400044	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Media	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	70.00	70.00	70.00	840.00					
						COSTEO.S/	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	204.90		
					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	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	204.90
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	204.90
AOI00012400045	DIGITALIZACION DOCUMENTARIA	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00				
						COSTEO.S/	36.69	36.69	36.67	36.68	36.67	36.67	36.67	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	436.97	
					2025	FISICO	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						COSTEO.S/	36.69	36.69	36.67	36.68	36.67	36.67	36.67	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	436.97
					2026	FISICO	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	79,200.00
						COSTEO.S/	36.69	36.69	36.67	36.68	36.67	36.67	36.67	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	36.15	436.97



CENTRO DE COSTO: 10.02 - ESTADISTICA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00012400046	DIFUSION DE LA INFORMACION ESTADISTICA	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	55.86	55.87	55.87	55.87	55.86	55.85	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	670.34	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	55.86	55.87	55.87	55.87	55.86	55.85	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	55.86	55.87	55.87	55.87	55.86	55.85	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86	55.86
AOI00012400047	ELABORACION DE INDICADORES DE GESTION HOSPITALARIA	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00				
						COSTEO.S/	51.99	38.65	38.64	38.65	38.64	38.64	38.64	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	470.69	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00		
						COSTEO.S/	51.99	38.65	38.64	38.65	38.64	38.64	38.64	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	470.69
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00		
						COSTEO.S/	51.99	38.65	38.64	38.65	38.64	38.64	38.64	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	37.58	470.69
AOI00012400048	REMISION DE INFORMES DE LAS METAS FISICAS	150101 - LIMA	DOCUMENTO	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO.S/	70.74	70.75	70.74	70.75	70.74	70.73	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	848.89	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	70.74	70.75	70.74	70.75	70.74	70.73	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	848.89



2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
	COSTEO.S/	70.74	70.75	70.74	70.75	70.74	70.73	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	70.74	848.89

CENTRO DE COSTO: 10.03 - INFORMATICA Y TELECOMUNICACIONES

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400049	ADMINISTRACION DE SERVIDORES INFORMATICOS	150101 - LIMA	ACCION	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	20,439.53	134.87	134.87	134.87	134.87	134.88	134.88	128.86	128.86	128.86	128.86	90.72	90.72	21,810.78		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20,439.53	134.87	134.87	134.87	134.88	134.88	128.86	128.86	128.86	128.86	90.72	90.72	21,810.78			
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	20,439.53	134.87	134.87	134.87	134.88	134.88	128.86	128.86	128.86	90.72	90.72	21,810.78				
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
AOI00012400050	ADMINISTRACION Y MANTENIMIENTO DE EQUIPOS DE COMUNICACION	150101 - LIMA	ACCION	Media	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71		
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71		
AOI00012400051	DESARROLLO Y ADMINISTRACION DE SISTEMA PLATAFORMA WEB	150101 - LIMA	ACCION	Media	2024	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
					2025	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
					2026	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
AOI00012400052	DESARROLLO Y ADMINISTRACION DE SISTEMAS INFORMATICOS	150101 - LIMA	ACCION	Media	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	50.97	50.97	50.97	50.97	50.97	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	50.98	611.71	
AOI00012400053	ELABORACION DEL PLAN OPERATIVO INFORMATICO	150101 - LIMA	INFORME	Media	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.82	1,452.82
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.82	1,452.82
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO.S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.82	1,452.82
					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	1.00	0.00	0.00	4.00
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81
AOI00012400054	IMPLEMENTACION DE CABLEADO ESTRUCTURADO	150101 - LIMA	ACCION	Media	2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
					2026	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	1.00	0.00	0.00	4.00
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
AOI00012400055	MANTENIMIENTO DE EQUIPOS INFORMATICOS	150101 - LIMA	ACCION	Media	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
EDUCATIVOS EN COORDINACION CON LAS UO					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00					
						COSTEO.S/	55.09	55.10	55.10	55.11	55.10	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	661.13		
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00				
						COSTEO.S/	55.09	55.10	55.10	55.11	55.10	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	55.09	661.13		
AOI00012400067	MANEJO DE REDES SOCIALES	150101 - LIMA	ACCION	Media	2024	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00				
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00		
					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	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00	
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO.S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00	
AOI00012400068	REGISTRO AUDIOVISUAL	150101 - LIMA	ACCION	Media	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	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	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00

CENTRO DE COSTO: 12.01 - APOYO AL DIAGNOSTICO Y TRATAMIENTO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00012400035	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTOS	Alta	2024	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	52.00	624.00					
						COSTEO.S/	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,918.55	95,104.55		
					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	52.00	52.00	52.00	52.00	52.00	624.00	
						COSTEO.S/	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,918.55	95,104.55	
					2026	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	52.00	52.00	52.00	52.00	52.00	52.00	624.00
						COSTEO.S/	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,926.00	7,918.55	95,104.55	

CENTRO DE COSTO: 12.02 - LABORATORIO

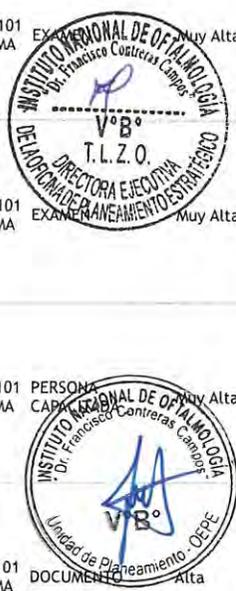
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
 AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400139	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	150101 - LIMA	PERSONAL TAMIZADO	Alta	2024	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00			
						COSTEO.S/	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,301.11	183,579.11	
					2025	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00
						COSTEO.S/	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,301.11	183,579.11
					2026	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00
						COSTEO.S/	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,298.00	15,301.11	183,579.11

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00012400196	BOLETIN CIENTIFICO DE PATOLOGIA	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	6,128.12	6,183.00	6,183.02	6,183.03	6,176.93	6,176.94	6,168.04	6,168.04	6,159.32	6,158.82	6,142.13	6,145.08	6,145.08	6,145.08	73,972.47		
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	6,128.12	6,183.00	6,183.02	6,183.03	6,176.93	6,176.94	6,168.04	6,168.04	6,159.32	6,158.82	6,142.13	6,145.08	6,145.08	6,145.08	6,145.08	73,972.47	

				2026	FISICO COSTEO.S/	0.00 6,128.12	0.00 6,183.00	1.00 6,183.02	0.00 6,183.03	0.00 6,176.93	1.00 6,176.94	0.00 6,168.04	0.00 6,168.04	1.00 6,159.32	0.00 6,158.82	0.00 6,142.13	1.00 6,145.08	4.00 73,972.47					
AOI00012400197	COLORACIONES	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	105.00	105.00	105.00	100.00	100.00	100.00	100.00	107.00	107.00	107.00	107.00	107.00	1,250.00				
						COSTEO.S/	588.52	27.52	27.52	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	41.27	904.91	
					2025	FISICO	105.00	105.00	105.00	100.00	100.00	100.00	100.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,250.00
						COSTEO.S/	588.52	27.52	27.52	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	41.27	904.91
					2026	FISICO	105.00	105.00	105.00	100.00	100.00	100.00	100.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,250.00
					COSTEO.S/	588.52	27.52	27.52	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	27.51	41.27	904.91				
AOI00012400198	CULTIVO BACTERIANO Y ANTIBIOGRAMA	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	50.00	50.00	50.00	45.00	45.00	45.00	45.00	48.00	48.00	48.00	48.00	48.00	48.00	570.00			
						COSTEO.S/	86,149.17	9,895.50	10,320.50	26,012.46	10,046.50	10,467.50	60,621.88	10,041.51	10,216.51	25,772.47	9,759.31	25,024.78	294,328.09				
					2025	FISICO	50.00	50.00	50.00	45.00	45.00	45.00	45.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	570.00	
						COSTEO.S/	86,149.17	9,895.50	10,320.50	26,012.46	10,046.50	10,467.50	60,621.88	10,041.51	10,216.51	25,772.47	9,759.31	25,024.78	294,328.09				
					2026	FISICO	50.00	50.00	50.00	45.00	45.00	45.00	45.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	570.00	
					COSTEO.S/	86,149.17	9,895.50	10,320.50	26,012.46	10,046.50	10,467.50	60,621.88	10,041.51	10,216.51	25,772.47	9,759.31	25,024.78	294,328.09					
AOI00012400199	CULTIVO MICOTICO Y ANTIFUNGIGRAMA	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	38.00	38.00	38.00	35.00	35.00	35.00	35.00	37.00	37.00	37.00	37.00	37.00	37.00	439.00			
						COSTEO.S/	7,479.20	371.51	966.06	483.46	379.00	971.36	1,925.36	398.50	966.06	456.46	371.50	2,518.01	17,286.48				
					2025	FISICO	38.00	38.00	38.00	35.00	35.00	35.00	35.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	439.00	
						COSTEO.S/	7,479.20	371.51	966.06	483.46	379.00	971.36	1,925.36	398.50	966.06	456.46	371.50	2,518.01	17,286.48				
					2026	FISICO	38.00	38.00	38.00	35.00	35.00	35.00	35.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	439.00	
					COSTEO.S/	7,479.20	371.51	966.06	483.46	379.00	971.36	1,925.36	398.50	966.06	456.46	371.50	2,518.01	17,286.48					
AOI00012400200	CULTIVO PARA AMEBAS	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	5.00	5.00	5.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	92.00			
						COSTEO.S/	301.99	301.99	301.99	301.99	301.99	301.99	301.99	301.99	302.00	302.00	302.00	302.00	302.00	302.00	3,623.92		
					2025	FISICO	5.00	5.00	5.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	92.00	
						COSTEO.S/	301.99	301.99	301.99	301.99	301.99	301.99	301.99	301.99	302.00	302.00	302.00	302.00	302.00	302.00	302.00	3,623.92	
					2026	FISICO	5.00	5.00	5.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	92.00	
					COSTEO.S/	301.99	301.99	301.99	301.99	301.99	301.99	301.99	301.99	302.00	302.00	302.00	302.00	3,623.92					
AOI00012400201	CURSO BASICO DE PATOLOGIA OCULAR	150101 - LIMA	PERSONA CAPAZ	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	1.00	1.00	1.00	1.00	18.00				
						COSTEO.S/	34.44	34.43	34.43	34.44	34.44	34.44	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	406.96		
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00	
						COSTEO.S/	34.44	34.43	34.43	34.44	34.44	34.44	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	33.39	406.96	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	18.00	
					COSTEO.S/	34.44	34.43	34.43	34.44	34.44	33.39	33.39	33.39	33.39	33.39	33.39	33.39	406.96					
AOI00012400202	ELABORACION DE DOCUMENTOS TECNICO NORMATIVOS	150101 - LIMA	DOCUMENTO	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	1.00	0.00	3.00			
						COSTEO.S/	4,987.99	4,444.87	4,370.34	4,360.72	3,955.50	3,946.25	3,900.29	3,900.29	3,900.29	3,900.29	3,849.31	3,850.12	49,366.26				
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	4,987.99	4,444.87	4,370.34	4,360.72	3,955.50	3,946.25	3,900.29	3,900.29	3,900.29	3,900.29	3,849.31	3,850.12	49,366.26				
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
					COSTEO.S/	4,987.99	4,444.87	4,370.34	4,360.72	3,955.50	3,946.25	3,900.29	3,900.29	3,900.29	3,849.31	3,850.12	49,366.26						
AOI00012400203	ESTUDIO DE PESTAÑAS	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	15.00	25.00	25.00	25.00	25.00	25.00	25.00	215.00			
						COSTEO.S/	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.85	250.31	
					2025	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	15.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	215.00	
						COSTEO.S/	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.85	250.31
					2026	FISICO	10.00	10.00	10.00	15.00	15.00	15.00	15.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	215.00	
					COSTEO.S/	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.86	20.85	250.31				



AOI00012400204	EXAMEN DE BIOQUIMICA	150101 - LIMA	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	24,000.00			
						COSTEO.S/	178,673.30	12,994.88	12,984.84	12,984.85	12,925.78	12,925.78	12,226.98	12,226.98	11,542.87	11,541.51	11,540.60	11,626.79	314,195.16	
					2025	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO.S/	178,673.30	12,994.88	12,984.84	12,984.85	12,925.78	12,925.78	12,226.98	12,226.98	11,542.87	11,541.51	11,540.60	11,626.79	314,195.16	
					2026	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO.S/	178,673.30	12,994.88	12,984.84	12,984.85	12,925.78	12,925.78	12,226.98	12,226.98	11,542.87	11,541.51	11,540.60	11,626.79	314,195.16	
AOI00012400205	EXAMEN DE HEMATOLOGIA	150101 - LIMA	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	24,000.00		
						COSTEO.S/	117,181.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	129,336.00
					2025	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO.S/	117,181.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	129,336.00
					2026	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						COSTEO.S/	117,181.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	129,336.00
AOI00012400206	EXAMEN DE INMUNO SEROLOGIA	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00		
						COSTEO.S/	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	611,672.49	
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO.S/	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	611,672.49
					2026	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO.S/	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	50,972.71	611,672.49
AOI00012400207	INFORME CITOLOGICO	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO.S/	334.28	334.28	334.28	334.28	334.28	334.28	334.28	334.28	334.29	334.29	334.29	334.29	4,011.40	
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	334.28	334.28	334.28	334.28	334.28	334.28	334.28	334.28	334.29	334.29	334.29	334.29	4,011.40	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	334.28	334.28	334.28	334.28	334.28	334.28	334.28	334.28	334.29	334.29	334.29	334.29	4,011.40	
AOI00012400208	INFORME DE CONTROL DE CALIDAD	150101 - LIMA	EXAMEN	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	12.00		
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
AOI00012400209	INFORMES MACROSCOPICOS	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	195.00	195.00	185.00	175.00	175.00	175.00	175.00	155.00	175.00	175.00	155.00	2,110.00		
						COSTEO.S/	59,949.13	46,586.51	46,554.49	46,554.49	46,534.92	46,534.90	46,530.97	46,530.97	46,525.02	46,525.02	46,525.02	46,624.08	571,975.52	
					2025	FISICO	195.00	195.00	185.00	175.00	175.00	175.00	175.00	155.00	175.00	175.00	175.00	155.00	2,110.00	
						COSTEO.S/	59,949.13	46,586.51	46,554.49	46,554.49	46,534.92	46,534.90	46,530.97	46,530.97	46,525.02	46,525.02	46,525.02	46,624.08	571,975.52	
					2026	FISICO	195.00	195.00	185.00	175.00	175.00	175.00	175.00	155.00	175.00	175.00	175.00	155.00	2,110.00	
						COSTEO.S/	59,949.13	46,586.51	46,554.49	46,554.49	46,534.92	46,534.90	46,530.97	46,530.97	46,525.02	46,525.02	46,525.02	46,624.08	571,975.52	
AOI00012400210	INFORMES MICROSCOPICOS	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	192.00	192.00	182.00	172.00	172.00	172.00	172.00	152.00	172.00	172.00	152.00	2,074.00		
						COSTEO.S/	34,513.40	34,028.00	34,028.00	34,028.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	408,061.40	
					2025	FISICO	192.00	192.00	182.00	172.00	172.00	172.00	172.00	152.00	172.00	172.00	172.00	152.00	2,074.00	
						COSTEO.S/	34,513.40	34,028.00	34,028.00	34,028.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	408,061.40	
					2026	FISICO	192.00	192.00	182.00	172.00	172.00	172.00	172.00	152.00	172.00	172.00	172.00	152.00	2,074.00	
						COSTEO.S/	34,513.40	34,028.00	34,028.00	34,028.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	33,933.00	408,061.40	
AOI00012400211	LAMINAS TENIDAS CON COLORES DE ROTINA	150101 - LIMA	UNIDAD	Muy Alta	2024	FISICO	230.00	230.00	230.00	200.00	200.00	200.00	180.00	200.00	200.00	200.00	180.00	2,450.00		
						COSTEO.S/	38.62	38.61	38.62	38.63	38.62	38.62	21.63	21.63	21.63	21.63	21.63	21.63	361.50	
					2025	FISICO	230.00	230.00	230.00	200.00	200.00	200.00	180.00	200.00	200.00	200.00	200.00	200.00	2,450.00	
						COSTEO.S/	38.62	38.61	38.62	38.63	38.62	38.62	21.63	21.63	21.63	21.63	21.63	21.63	361.50	
					2026	FISICO	230.00	230.00	230.00	200.00	200.00	200.00	180.00	200.00	200.00	200.00	200.00	200.00	2,450.00	
						COSTEO.S/	38.62	38.61	38.62	38.63	38.62	38.62	21.63	21.63	21.63	21.63	21.63	21.63	361.50	



					2026	FISICO COSTEO.S/	230.00 38.62	230.00 38.61	230.00 38.62	200.00 38.63	200.00 38.62	200.00 38.62	180.00 21.63	200.00 21.63	200.00 21.63	200.00 21.63	200.00 21.63	180.00 21.63	2,450.00 361.50		
					2024	FISICO COSTEO.S/	32.00 36.68	32.00 36.68	30.00 36.67	28.00 36.68	28.00 36.67	28.00 36.67	28.00 19.68	25.00 19.68	28.00 19.68	28.00 19.68	28.00 19.68	28.00 19.68	25.00 19.68	340.00 338.13	
AOI00012400212	LAMINAS TENIDAS CON COLORES ESPECIALES	150101 - LIMA	UNIDAD	Muy Alta	2025	FISICO COSTEO.S/	32.00 36.68	32.00 36.68	30.00 36.67	28.00 36.68	28.00 36.67	28.00 36.67	28.00 19.68	25.00 19.68	28.00 19.68	28.00 19.68	28.00 19.68	25.00 19.68	340.00 338.13		
					2026	FISICO COSTEO.S/	32.00 36.68	32.00 36.68	30.00 36.67	28.00 36.68	28.00 36.67	28.00 36.67	28.00 19.68	25.00 19.68	28.00 19.68	28.00 19.68	28.00 19.68	25.00 19.68	340.00 338.13		
					2024	FISICO COSTEO.S/	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.98	1.00 33.98	12.00 407.81							
AOI00012400213	REPORTE DE INSUMOS CONTROLADOS A SUNAT	150101 - LIMA	EXAMEN	Muy Alta	2025	FISICO COSTEO.S/	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.98	12.00 407.81								
					2026	FISICO COSTEO.S/	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.99	1.00 33.98	12.00 407.81								
					2024	FISICO COSTEO.S/	1.00 116.04	1.00 116.04	1.00 116.04	2.00 116.04	2.00 116.04	2.00 116.04	2.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	31.00 1,392.42	
AOI00012400214	TEST RAPIDO DE CHLAMYDIA TRACHOMATIS	150102 - ANCO		Muy Alta	2025	FISICO COSTEO.S/	1.00 116.04	1.00 116.04	1.00 116.04	2.00 116.04	2.00 116.04	2.00 116.03	2.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	31.00 1,392.42		
					2026	FISICO COSTEO.S/	1.00 116.04	1.00 116.04	1.00 116.04	2.00 116.04	2.00 116.04	2.00 116.03	2.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	4.00 116.03	31.00 1,392.42		
CENTRO DE COSTO: 12.03.01 - FARMACIA CENTRAL																					
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																					
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
					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		
AOI00012400151	ELABORACION Y SEGUIMIENTO DE DOCUMENTOS ADMINISTRATIVOS	150101 - LIMA		Alta	2025	FISICO COSTEO.S/	13,716.80 60.00	13,942.10 60.00	13,674.51 60.00	13,674.52 60.00	13,674.54 60.00	159,887.16 720.00									
					2026	FISICO COSTEO.S/	13,716.80 60.00	13,942.10 60.00	13,674.51 60.00	13,674.52 60.00	13,674.54 60.00	159,887.16 720.00									
					2024	FISICO	5,000.00	4,600.00	4,700.00	4,700.00	4,600.00	4,600.00	4,700.00	4,700.00	4,500.00	4,700.00	4,600.00	4,600.00	56,000.00		
AOI00012400153	DISPENSACION AMBULATORIA VENTAS	150101 - LIMA	Atención	Muy Alta	2025	FISICO COSTEO.S/	562,249.46 5,000.00	562,249.46 4,600.00	562,249.46 4,700.00	562,249.46 4,700.00	562,249.46 4,600.00	562,249.46 4,700.00	562,249.46 4,700.00	562,249.46 4,500.00	562,249.46 4,700.00	562,249.46 4,600.00	562,249.46 4,600.00	6,746,993.46 56,000.00			
					2026	FISICO COSTEO.S/	562,249.46 5,000.00	562,249.46 4,600.00	562,249.46 4,700.00	562,249.46 4,700.00	562,249.46 4,600.00	562,249.46 4,600.00	562,249.46 4,700.00	562,249.46 4,500.00	562,249.46 4,700.00	562,249.46 4,600.00	562,249.46 4,600.00	562,249.46 4,600.00	6,746,993.46 56,000.00		
					2024	FISICO COSTEO.S/	1.00 38.32	1.00 38.32	1.00 38.31	1.00 38.32	1.00 38.31	1.00 38.39	12.00 459.83								
AOI00012400155	DEVOLUCIONES	150101 - LIMA	INFORME	Muy Alta	2025	FISICO COSTEO.S/	1.00 38.32	1.00 38.32	1.00 38.31	1.00 38.32	1.00 38.31	1.00 38.39	12.00 459.83								
					2026	FISICO COSTEO.S/	1.00 38.32	1.00 38.32	1.00 38.31	1.00 38.32	1.00 38.31	1.00 38.39	12.00 459.83								
CENTRO DE COSTO: 12.03.02 - ALMACEN ESPECIALIZADO SISMED																					



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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012400169	ALMACENAMIENTO Y DISTRIBUCION	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO.S/	12,204.11	9,625.14	9,604.74	9,604.75	9,597.75	9,597.76	9,536.89	9,536.88	8,541.27	8,541.27	8,450.73	8,470.34	113,311.63					
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	12,204.11	9,625.14	9,604.74	9,604.75	9,597.75	9,597.76	9,536.89	9,536.88	8,541.27	8,541.27	8,450.73	8,470.34	113,311.63					
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	12,204.11	9,625.14	9,604.74	9,604.75	9,597.75	9,597.76	9,536.89	9,536.88	8,541.27	8,541.27	8,450.73	8,470.34	113,311.63					
					AOI00012400170	RECEPCION DEL REQUERIMIENTO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO.S/	53.37	53.37	53.35	53.35	53.35	53.35	53.36	53.36	53.36	53.36	53.36	53.36	640.30
2025	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	53.37	53.37	53.35						53.35	53.35	53.35	53.36	53.36	53.36	53.36	53.36	53.36	640.30					
2026	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO.S/	53.37	53.37	53.35						53.35	53.35	53.35	53.36	53.36	53.36	53.36	53.36	53.36	640.30					

CENTRO DE COSTO: 12.03.03 - FARMACIA DE CENTRO QUIRURGICO Y FARMACOTECNIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012400171	DISPENSACION DE PAQUETE QUIRURGICO	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	170.00	180.00	180.00	180.00	180.00	170.00	2,140.00					
						COSTEO.S/	15,062.33	1,568.56	1,568.58	1,568.56	1,568.54	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	32,316.21				
					2025	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	170.00	2,140.00			
						COSTEO.S/	15,062.33	1,568.56	1,568.58	1,568.56	1,568.54	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	32,316.21				
					2026	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	170.00	2,140.00			
						COSTEO.S/	15,062.33	1,568.56	1,568.58	1,568.56	1,568.54	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	1,568.52	32,316.21				
					AOI00012400172	DISPENSACION UNIDOSIS	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	350.00	350.00	340.00	350.00	350.00	350.00	340.00	350.00	350.00	350.00	350.00	300.00	4,130.00
											COSTEO.S/	459,526.40	461,897.90	461,897.91	461,897.91	461,897.90	461,897.92	461,897.91	461,897.91	461,897.91	461,897.91	461,897.91	464,055.82	5,542,561.31
2025	FISICO	350.00	350.00	340.00						350.00	350.00	350.00	340.00	350.00	350.00	350.00	350.00	350.00	300.00	4,130.00				
	COSTEO.S/	459,526.40	461,897.90	461,897.91						461,897.91	461,897.90	461,897.92	461,897.91	461,897.91	461,897.91	461,897.91	461,897.91	464,055.82	5,542,561.31					
2026	FISICO	350.00	350.00	340.00						350.00	350.00	350.00	340.00	350.00	350.00	350.00	350.00	350.00	300.00	4,130.00				
	COSTEO.S/	459,526.40	461,897.90	461,897.91						461,897.91	461,897.90	461,897.92	461,897.91	461,897.91	461,897.91	461,897.91	461,897.91	464,055.82	5,542,561.31					
AOI00012400173	PREPARADOS GALENICOS Y MAGISTRALES	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00						
						COSTEO.S/	4,664.42	2,998.19	2,479.40	2,479.39	2,109.10	2,106.95	2,104.00	2,104.00	2,104.00	2,104.00	2,104.00	2,104.00	29,461.45					
					2025	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00				
						COSTEO.S/	4,664.42	2,998.19	2,479.40	2,479.39	2,109.10	2,106.95	2,104.00	2,104.00	2,104.00	2,104.00	2,104.00	2,104.00	29,461.45					
					2026	FISICO	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,560.00				
						COSTEO.S/	4,664.42	2,998.19	2,479.40	2,479.39	2,109.10	2,106.95	2,104.00	2,104.00	2,104.00	2,104.00	2,104.00	2,104.00	29,461.45					

CENTRO DE COSTO: 12.03.04 - FARMACIA SIS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400174	DISPENSACION AMBULATORIA SIS	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	5,500.00	5,000.00	5,600.00	5,500.00	5,600.00	5,500.00	5,600.00	5,500.00	5,500.00	5,700.00	5,600.00	5,400.00	66,000.00
						COSTEO.S/	18,000,967.74	39,705.21	67,705.21	44,716.54	39,705.21	67,705.21	110,516.53	39,705.20	67,705.20	67,705.20	44,714.56	39,705.20	95,705.20

AOI00012400274	ELABORACION DE DOCUMENTOS TECNICOS Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	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/	1,072.93	1,073.01	1,072.13	1,072.15	1,051.35	1,051.35	53.95	53.95	50.44	50.44	50.44	50.70	6,702.84		
					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	0.00	0.00	2.00
						COSTEO.S/	1,072.93	1,073.01	1,072.13	1,072.15	1,051.35	1,051.35	53.95	53.95	50.44	50.44	50.44	50.70	6,702.84		
					2026	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/	1,072.93	1,073.01	1,072.13	1,072.15	1,051.35	1,051.35	53.95	53.95	50.44	50.44	50.44	50.70	6,702.84		
AOI00012400275	EVALUACION PSICOLOGICA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	30.00	40.00	20.00	30.00	10.00	10.00	10.00	20.00	260.00	
						COSTEO.S/	3,455.14	1,090.27	1,083.34	1,082.88	164.77	163.90	158.16	158.16	141.17	141.17	141.17	161.13	7,941.26		
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	30.00	40.00	20.00	30.00	10.00	10.00	10.00	20.00	260.00	
						COSTEO.S/	3,455.14	1,090.27	1,083.34	1,082.88	164.77	163.90	158.16	158.16	141.17	141.17	141.17	161.13	7,941.26		
					2026	FISICO	20.00	20.00	20.00	20.00	20.00	30.00	40.00	20.00	30.00	10.00	10.00	10.00	20.00	260.00	
						COSTEO.S/	3,455.14	1,090.27	1,083.34	1,082.88	164.77	163.90	158.16	158.16	141.17	141.17	141.17	161.13	7,941.26		
AOI00012400276	ORIENTACION Y ENTREVISTA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	30.00	30.00	30.00	20.00	30.00	40.00	40.00	20.00	30.00	10.00	20.00	20.00	20.00	320.00	
						COSTEO.S/	1,037.98	1,064.12	1,064.12	1,064.11	141.46	141.46	112.55	112.55	110.14	110.14	110.14	110.14	5,178.91		
					2025	FISICO	30.00	30.00	30.00	20.00	30.00	40.00	40.00	20.00	30.00	10.00	20.00	20.00	20.00	320.00	
						COSTEO.S/	1,037.98	1,064.12	1,064.12	1,064.11	141.46	141.46	112.55	112.55	110.14	110.14	110.14	110.14	5,178.91		
					2026	FISICO	30.00	30.00	30.00	20.00	30.00	40.00	40.00	20.00	30.00	10.00	20.00	20.00	320.00		
						COSTEO.S/	1,037.98	1,064.12	1,064.12	1,064.11	141.46	141.46	112.55	112.55	110.14	110.14	110.14	110.14	5,178.91		
AOI00012400277	TALLER DE PSICOLOGIA	150101 - LIMA	TALLER	Muy Alta	2024	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00		
						COSTEO.S/	1,296.58	1,126.52	860.23	448.25	298.87	298.90	265.70	265.70	210.75	210.75	210.07	260.47	5,752.79		
					2025	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	6.00		
						COSTEO.S/	1,296.58	1,126.52	860.23	448.25	298.87	298.90	265.70	265.70	210.75	210.75	210.07	260.47	5,752.79		
					2026	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	6.00			
						COSTEO.S/	1,296.58	1,126.52	860.23	448.25	298.87	298.90	265.70	265.70	210.75	210.75	210.07	260.47	5,752.79		
AOI00012400278	TERAPIA PSICOLOGICA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	20.00	10.00	10.00	10.00	10.00	20.00	20.00	10.00	20.00	10.00	10.00	10.00	10.00	160.00	
						COSTEO.S/	2,491.50	127.46	127.48	127.46	125.51	125.51	98.99	98.99	95.91	95.91	95.12	95.12	3,704.96		
					2025	FISICO	20.00	10.00	10.00	10.00	10.00	20.00	20.00	10.00	20.00	10.00	10.00	10.00	10.00	160.00	
						COSTEO.S/	2,491.50	127.46	127.48	127.46	125.51	125.51	98.99	98.99	95.91	95.91	95.12	95.12	3,704.96		
					2026	FISICO	20.00	10.00	10.00	10.00	10.00	20.00	20.00	10.00	20.00	10.00	10.00	10.00	160.00		
						COSTEO.S/	2,491.50	127.46	127.48	127.46	125.51	125.51	98.99	98.99	95.91	95.91	95.12	95.12	3,704.96		



CENTRO DE COSTO: 12.06 - CARDIOLOGIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400141	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00		
						COSTEO.S/	2,157.23	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,242.65	1,238.60	15,984.33	
					2025	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00
						COSTEO.S/	2,157.23	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,242.65	1,238.60	15,984.33	
					2026	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00			
						COSTEO.S/	2,157.23	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,260.65	1,242.65	1,238.60	15,984.33			

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

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

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

AOI00012400279	CONSULTA CARDIOLOGICA	150101 - LIMA	CONSULTA	Muy Alta	2024	FISICO	112.00	123.00	128.00	153.00	190.00	227.00	239.00	217.00	245.00	220.00	250.00	165.00	2,269.00			
						COSTEO.S/	6,854.22	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,411.09	33,435.31
					2025	FISICO	112.00	123.00	128.00	153.00	190.00	227.00	239.00	217.00	245.00	220.00	250.00	165.00	2,269.00			
						COSTEO.S/	6,854.22	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,411.09	33,435.31
					2026	FISICO	112.00	123.00	128.00	153.00	190.00	227.00	239.00	217.00	245.00	220.00	250.00	165.00	2,269.00			
						COSTEO.S/	6,854.22	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,417.00	2,411.09	33,435.31

AOI00012400280	PROCEDIMIENTOS NO QUIRURGICOS DE CARDIOLOGIA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	614.00	660.00	811.00	766.00	944.00	955.00	984.00	1,060.00	1,050.00	935.00	1,010.00	900.00	10,689.00			
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,130.33	25,527.33
					2025	FISICO	614.00	660.00	811.00	766.00	944.00	955.00	984.00	1,060.00	1,050.00	935.00	1,010.00	900.00	10,689.00			
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,130.33	25,527.33
					2026	FISICO	614.00	660.00	811.00	766.00	944.00	955.00	984.00	1,060.00	1,050.00	935.00	1,010.00	900.00	10,689.00			
						COSTEO.S/	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,127.00	2,130.33	25,527.33	

CENTRO DE COSTO: 12.07.01 - DIAGNOSTICO POR IMAGENES

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00012400142	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	150101 - LIMA	PERSONAL TAMIZADA	Muy Alta	2024	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00			
						COSTEO.S/	93,171.98	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,305.00	1,108,486.98
					2025	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00	
						COSTEO.S/	93,171.98	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,305.00	1,108,486.98
					2026	FISICO	204.00	204.00	204.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,782.00	
						COSTEO.S/	93,171.98	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,301.00	92,305.00	1,108,486.98	
AOI00012400143	0086506 - EXAMENES DE APOYO AL DIAGNÓSTICO EN RETINA	150101 - LIMA	PERSONAL TAMIZADA	Muy Alta	2024	FISICO	70.00	70.00	70.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	660.00			
						COSTEO.S/	6,844.12	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,866.00	71,330.12	
					2025	FISICO	70.00	70.00	70.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	660.00	
						COSTEO.S/	6,844.12	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,866.00	71,330.12	
					2026	FISICO	70.00	70.00	70.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	660.00	
						COSTEO.S/	6,844.12	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,862.00	5,866.00	71,330.12		

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400215	DOCENCIA EN SERVICIO	150101 - LIMA	PERSONAL TAMIZADA	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	5,106.66	547.56	547.56	547.57	487.77	487.77	406.29	406.29	406.29	406.29	406.29	406.29	406.29	406.29	406.71	10,163.05
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,106.66	547.56	547.56	547.57	487.77	487.77	406.29	406.29	406.29	406.29	406.29	406.29	406.29	406.29	406.71	10,163.05
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	5,106.66	547.56	547.56	547.57	487.77	487.77	406.29	406.29	406.29	406.29	406.29	406.29	406.29	406.29	406.71	10,163.05
AOI00012400216	MICROSCOPIA ENDOTELIAL	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2024	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
						COSTEO.S/	165,170.53	8,513.53	8,513.52	8,513.52	8,497.93	8,497.92	8,596.00	8,496.90	8,496.90	8,496.90	8,496.90	803.32	840.19	243,437.16		
					2025	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO.S/	165,170.53	8,513.53	8,513.52	8,513.52	8,497.93	8,497.92	8,596.00	8,496.90	8,496.90	8,496.90	8,496.90	803.32	840.19	243,437.16		
					2026	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
						COSTEO.S/	165,170.53	8,513.53	8,513.52	8,513.52	8,497.93	8,497.92	8,596.00	8,496.90	8,496.90	8,496.90	8,496.90	803.32	840.19	243,437.16		

AOI00012400217	PAQUIMETRIA CORNEAL	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2024	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00				
						COSTEO.S/	22,601.22	3,929.92	3,929.93	3,916.42	3,912.11	3,912.14	3,897.85	3,897.85	3,897.85	3,897.85	17.08	17.08	57,827.30				
					2025	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00	
						COSTEO.S/	22,601.22	3,929.92	3,929.93	3,916.42	3,912.11	3,912.14	3,897.85	3,897.85	3,897.85	3,897.85	17.08	17.08	57,827.30				
					2026	FISICO	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00		
						COSTEO.S/	22,601.22	3,929.92	3,929.93	3,916.42	3,912.11	3,912.14	3,897.85	3,897.85	3,897.85	3,897.85	17.08	17.08	57,827.30				
					2024	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
						COSTEO.S/	14,439.85	1,609.76	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	32,147.31
AOI00012400218	PROCEDIMIENTOS NO QUIRURGICOS DE BIOMETRIA OCULAR	150101 - LIMA	EXAMEN	Muy Alta	2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00			
						COSTEO.S/	14,439.85	1,609.76	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	32,147.31	
					2026	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
						COSTEO.S/	14,439.85	1,609.76	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	1,609.77	32,147.31
AOI00012400219	PROCEDIMIENTOS NO QUIRURGICOS DE DIAGNOSTICO OCT	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
						COSTEO.S/	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO.S/	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
					2024	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,720.00	
						COSTEO.S/	695,832.49	46,301.18	46,301.20	46,301.21	46,301.22	46,301.28	46,301.28	46,301.28	46,301.28	46,301.28	46,301.28	45,785.78	45,815.09	1,204,144.57			
AOI00012400220	PROCEDIMIENTOS NO QUIRURGICOS DE ECOGRAFIA OCULAR	150101 - LIMA	EXAMEN	Muy Alta	2025	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,720.00			
						COSTEO.S/	695,832.49	46,301.18	46,301.20	46,301.21	46,301.22	46,301.28	46,301.28	46,301.28	46,301.28	46,301.28	45,785.78	45,815.09	1,204,144.57				
					2026	FISICO	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	560.00	6,720.00	
						COSTEO.S/	695,832.49	46,301.18	46,301.20	46,301.21	46,301.22	46,301.28	46,301.28	46,301.28	46,301.28	46,301.28	45,785.78	45,815.09	1,204,144.57				
AOI00012400221	PROCEDIMIENTOS NO QUIRURGICOS DE UBM	150101 - LIMA	EXAMEN	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	35.00	420.00			
						COSTEO.S/	689.16	55.10	55.09	55.09	55.09	55.10	55.10	55.10	55.10	55.10	5.10	5.10	5.10	5.10	5.10	1,145.23	
					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	35.00	35.00	35.00	420.00	
						COSTEO.S/	689.16	55.10	55.09	55.09	55.09	55.10	55.10	55.10	55.10	55.10	5.10	5.10	5.10	5.10	5.10	1,145.23	
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00		
						COSTEO.S/	689.16	55.10	55.09	55.09	55.09	55.10	55.10	55.10	55.10	55.10	5.10	5.10	5.10	5.10	5.10	1,145.23	
					2024	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	120.00	120.00	120.00	1,440.00	
						COSTEO.S/	4,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,584.00
AOI00012400222	PROCEDIMIENTOS NO QUIRURGICOS OCT	150101 - LIMA	EXAMEN	Muy Alta	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	120.00	120.00	1,440.00		
						COSTEO.S/	4,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,584.00	
					2026	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	120.00	120.00	120.00	1,440.00	
						COSTEO.S/	4,584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,584.00	
AOI00012400223	PROPUESTA SEGUIMIENTO Y EVALUACION DE INVESTIGACION EN EL SERVICIO	150101 - LIMA	INVESTIGACION	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	0.00	0.00	1.00			
						COSTEO.S/	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,000.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,000.00	
					2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO.S/	573,331.08	7,746.58	7,746.55	7,746.55	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	53.02	120.98	643,224.36			
AOI00012400224	TOPOGRAFIA CORNEAL	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	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/	573,331.08	7,746.58	7,746.55	7,746.55	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	53.02	120.98	643,224.36				



2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
	COSTEO.S/	573,331.08	7,746.58	7,746.55	7,746.55	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	7,746.60	53.02	120.98	643,224.36

CENTRO DE COSTO: 12.07.02 - RADIOLOGIA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400225	PROCEDIMIENTOS RAYOS X	150101 - LIMA	EXAMEN	Muy Alta	2024	FISICO	600.00	630.00	827.00	680.00	835.00	895.00	650.00	966.00	740.00	500.00	500.00	480.00	8,303.00
						COSTEO.S/	2,784.95	373.49	165.13	140.17	117.03	117.03	68.47	68.47	68.47	68.47	19.23	11.11	4,002.02
					2025	FISICO	600.00	630.00	827.00	680.00	835.00	895.00	650.00	966.00	740.00	500.00	500.00	480.00	8,303.00
						COSTEO.S/	2,784.95	373.49	165.13	140.17	117.03	117.03	68.47	68.47	68.47	68.47	19.23	11.11	4,002.02
					2026	FISICO	600.00	630.00	827.00	680.00	835.00	895.00	650.00	966.00	740.00	500.00	500.00	480.00	8,303.00
						COSTEO.S/	2,784.95	373.49	165.13	140.17	117.03	117.03	68.47	68.47	68.47	68.47	19.23	11.11	4,002.02

CENTRO DE COSTO: 12.08 - NEUROFISIOLOGIA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400226	ELECTRORRETINOGRAMA ERG	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	40.00	25.00	33.00	58.00	59.00	68.00	69.00	59.00	77.00	64.00	76.00	7.00	635.00		
						COSTEO.S/	862,917.93	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02
					2025	FISICO	40.00	25.00	33.00	58.00	59.00	68.00	69.00	59.00	77.00	64.00	76.00	7.00	635.00		
						COSTEO.S/	862,917.93	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02
					2026	FISICO	40.00	25.00	33.00	58.00	59.00	68.00	69.00	59.00	77.00	64.00	76.00	7.00	635.00		
						COSTEO.S/	862,917.93	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02	151,085.02
AOI00012400227	ELECTRORRETINOGRAMA MULTIFOCAL ERG MF	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	2.00	4.00	9.00	3.00	8.00	7.00	10.00	13.00	7.00	8.00	5.00	65.00	141.00		
						COSTEO.S/	168,586.62	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	1,990,257.15
					2025	FISICO	2.00	4.00	9.00	3.00	8.00	7.00	10.00	13.00	7.00	8.00	5.00	65.00	141.00		
						COSTEO.S/	168,586.62	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	1,990,257.15	
					2026	FISICO	2.00	4.00	9.00	3.00	8.00	7.00	10.00	13.00	7.00	8.00	5.00	65.00	141.00		
						COSTEO.S/	168,586.62	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	165,606.41	1,990,257.15		
AOI00012400228	POTENCIALES EVOCADOS VISUALES PEV	150101 - LIMA	ATENCIÓN	Alta	2024	FISICO	43.00	40.00	40.00	63.00	73.00	78.00	82.00	75.00	90.00	70.00	84.00	65.00	803.00		
						COSTEO.S/	35,943.23	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	90,764.11
					2025	FISICO	43.00	40.00	40.00	63.00	73.00	78.00	82.00	75.00	90.00	70.00	84.00	65.00	803.00		
						COSTEO.S/	35,943.23	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	90,764.11
					2026	FISICO	43.00	40.00	40.00	63.00	73.00	78.00	82.00	75.00	90.00	70.00	84.00	65.00	803.00		
						COSTEO.S/	35,943.23	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	4,983.72	90,764.11

CENTRO DE COSTO: 12.09 - ANGIOFLUORESCENOGRAFIA Y FOTOFUNCIÓN

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
 AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400147	0086507 - EXAMENES DE APOYO AL DIAGNÓSTICO EN IMÁGENES DE RETINA	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	10.00	12.00	25.00	10.00	38.00	45.00	53.00	35.00	47.00	50.00	50.00	21.00	396.00
						COSTEO.S/	60,336.00	59,753.67	59,753.67	59,753.67	59,753.67	59,753.68	59,753.68	59,753.68	59,753.68	59,753.68	59,753.68	59,753.68	59,757.68
					2025	FISICO	10.00	12.00	25.00	10.00	38.00	45.00	53.00	35.00	47.00	50.00	50.00	21.00	396.00
						COSTEO.S/	60,336.00	59,753.67	59,753.67	59,753.67	59,753.67	59,753.68	59,753.68	59,753.68	59,753.68	59,753.68	59,753.68	59,753.68	59,757.68

AOI00012400110	GESTION DE APOYO SOCIAL	150101 - LIMA	EVALUACION	Alta	2025	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00				
						COSTEO.S/	314.73	2.07	2.07	2.07	2.07	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	337.58	
					2026	FISICO	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	2,760.00
						COSTEO.S/	314.73	2.07	2.07	2.07	2.07	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	2.08	337.58
					2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	6,415.30	487.62	574.70	3,851.53	574.72	487.62	4,047.08	487.63	233.82	3,510.63	233.82	146.74	21,051.21						
AOI00012400111	IDENTIFICACION Y EVALUACION SOCIOECONOMICA	150101 - LIMA	EVALUACION	Alta	2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00			
						COSTEO.S/	6,415.30	487.62	574.70	3,851.53	574.72	487.62	4,047.08	487.63	233.82	3,510.63	233.82	146.74	21,051.21						
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO.S/	6,415.30	487.62	574.70	3,851.53	574.72	487.62	4,047.08	487.63	233.82	3,510.63	233.82	146.74	21,051.21						
					2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	37.32	37.32	37.31	37.31	37.30	37.29	37.29	36.83	36.83	36.83	36.83	36.83	36.83	36.83	36.83	36.83	36.83	36.83	445.29

CENTRO DE COSTO: 12.12 - BANCO DE TEJIDOS OCULARES

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.02.08 - PROVISIÓN SEGURA; OPORTUNA Y DE CALIDAD DE SANGRE; HEMOCOMPONENTES Y HEMODERIVADOS; ASÍ COMO DE ÓRGANOS; TEJIDOS Y CÉLULAS PARA TRASPLANTES; MEDIANTE SISTEMAS EFICIENTES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012400230	CAPACITACION EN BANCO DE TEJIDOS OCULARES	150101 - LIMA	DOCUMENTOS	Alta	2024	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00			
						COSTEO.S/	16.07	16.07	11.77	11.77	11.77	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	92.86	
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	16.07	16.07	11.77	11.77	11.77	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	92.86
					2026	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO.S/	16.07	16.07	11.77	11.77	11.77	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	3.63	92.86
AOI00012400231	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTOS	Alta	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	0.00	0.00	1.00			
						COSTEO.S/	4.52	4.51	4.51	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	23.89		
					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	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	4.52	4.51	4.51	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	23.89	
					2026	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	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	4.52	4.51	4.51	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	23.89	
AOI00012400232	MANEJO DE REGISTROS DE USUARIOS DE BANCO DE CORNEA	150101 - LIMA	REGISTROS	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	30.00	30.00	30.00	360.00		
						COSTEO.S/	31.53	26.84	26.84	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	140.47		
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO.S/	31.53	26.84	26.84	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	140.47	
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO.S/	31.53	26.84	26.84	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	140.47	
AOI00012400234	CONSERVACION Y DISTRIBUCION CORNEA	150101 - LIMA	UNIDAD	Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO.S/	590.52	690.55	690.55	672.15	672.16	672.16	672.16	672.16	672.16	672.16	672.16	672.16	670.38	780.17	8,127.28			
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO.S/	590.52	690.55	690.55	672.15	672.16	672.16	672.16	672.16	672.16	672.16	672.16	672.16	670.38	780.17	8,127.28			
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO.S/	590.52	690.55	690.55	672.15	672.16	672.16	672.16	672.16	672.16	672.16	672.16	672.16	670.38	780.17	8,127.28			



AOI00012400236	PROCURA DE CORNEAS	150101 - LIMA	UNIDAD	Alta	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/	76.75	76.76	76.76	76.77	76.77	76.75	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	921.12	
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	76.75	76.76	76.76	76.77	76.77	76.75	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	921.12
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	76.75	76.76	76.76	76.77	76.77	76.75	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	76.76	921.12

CENTRO DE COSTO: 12.13 - NUTRICION Y DIETETICA

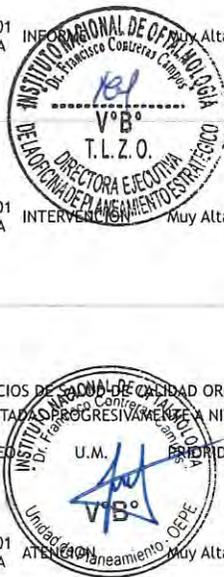
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE
 AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00012400239	ATENCION DE RACIONES DE DESAYUNO ALMUERZO Y CENA ENTREGADAS AL PERSONAL DE GUARDIA	150101 - LIMA	ACCION	Media	2024	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00			
						COSTEO.S/	43,481.22	40,215.19	40,681.82	40,349.53	41,351.44	40,185.73	41,080.92	40,124.12	41,229.16	40,260.62	40,603.74	40,139.81	40,139.81	40,139.81	40,139.81	489,703.30	
					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	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO.S/	43,481.22	40,215.19	40,681.82	40,349.53	41,351.44	40,185.73	41,080.92	40,124.12	41,229.16	40,260.62	40,603.74	40,139.81	40,139.81	40,139.81	40,139.81	40,139.81	489,703.30
					2026	FISICO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	13,200.00
						COSTEO.S/	43,481.22	40,215.19	40,681.82	40,349.53	41,351.44	40,185.73	41,080.92	40,124.12	41,229.16	40,260.62	40,603.74	40,139.81	40,139.81	40,139.81	40,139.81	40,139.81	489,703.30
AOI00012400241	INFORME DE ELABORACION DE LAS PROGRAMACIONES DE DIETAS HOSPITALARIAS Y PERSONAL DE GUARDIA	150101 - LIMA	INFORME	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81
AOI00012400243	ELABORACION DE INFORME DE LA DETERMINACION DEL APORTE CALORICO SEGUN PROGRAMACION DE DIETAS	150101 - LIMA	INFORME	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	20.90	20.90	20.89	20.89	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	250.62	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	20.90	20.90	20.89	20.89	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	250.62
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	20.90	20.90	20.89	20.89	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	20.88	250.62
AOI00012400245	ELABORACION DE INFORME MENSUAL DE EXISTENCIAS DEL ALMACEN DE PRODUCTOS PERECIBLES DE NUTRICION	150101 - LIMA	INFORME	Media	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO.S/	18.94	18.94	18.93	18.93	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	227.26	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	18.94	18.94	18.93	18.93	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	227.26
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	18.94	18.94	18.93	18.93	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	18.94	227.26
AOI00012400246	CAPACITACION AL PERSONAL	150101 - LIMA	PERSONA CAPACITADA	Media	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO.S/	36.01	36.01	36.00	36.00	36.01	36.01	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	432.16	
					2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	36.01	36.01	36.00	36.00	36.01	36.01	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	432.16
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	36.01	36.01	36.00	36.00	36.01	36.01	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	36.02	432.16

CENTRO DE COSTO: 12.14.01 - CENTRO QUIRURGICO

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
 AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

				COSTEO.S/	776,894.01	309,936.18	309,936.17	309,936.17	309,936.16	310,009.34	309,936.15	309,936.15	309,936.15	309,936.15	310,678.96	4,187,007.74				
AOI00012400321	ELABORACION DE DOCUMENTOS DE GESTION CDN PDP Y PO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00			
						COSTEO.S/	376.26	358.56	358.54	358.54	358.54	371.21	353.51	353.51	353.51	353.51	353.51	353.51	4,302.71	
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	3.00
						COSTEO.S/	376.26	358.56	358.54	358.54	358.54	371.21	353.51	353.51	353.51	353.51	353.51	353.51	353.51	4,302.71
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO.S/	376.26	358.56	358.54	358.54	358.54	371.21	353.51	353.51	353.51	353.51	353.51	353.51	353.51	4,302.71
AOI00012400322	ELABORACION Y ACTUALIZACION DE DOCUMENTOS TECNICOS	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	1,368.22	66.24	81.22	66.22	81.22	104.84	81.22	66.22	81.22	66.22	81.22	66.22	2,210.28	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	1,368.22	66.24	81.22	66.22	81.22	104.84	81.22	66.22	81.22	66.22	81.22	66.22	2,210.28	
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	1,368.22	66.24	81.22	66.22	81.22	104.84	81.22	66.22	81.22	66.22	81.22	66.22	2,210.28	
AOI00012400323	INFORME DE GESTION CLINICA	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	6,962.62	6,962.64	6,962.64	6,962.64	6,962.63	6,962.63	6,962.62	6,962.62	6,962.62	6,962.62	6,962.62	6,968.06	83,556.96	
					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/	6,962.62	6,962.64	6,962.64	6,962.64	6,962.63	6,962.63	6,962.62	6,962.62	6,962.62	6,962.62	6,962.62	6,968.06	83,556.96	
					2026	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/	6,962.62	6,962.64	6,962.64	6,962.64	6,962.63	6,962.63	6,962.62	6,962.62	6,962.62	6,962.62	6,962.62	6,968.06	83,556.96	
AOI00012400329	INTERVENCION QUIRURGICA DE TRASPLANTE DE CORNEA	150101 - LIMA	INTERVENCION	Muy Alta	2024	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	12.00		
						COSTEO.S/	55.28	55.28	55.28	55.28	55.27	55.26	55.26	55.26	55.26	55.26	55.26	55.26	663.21	
					2025	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00	
						COSTEO.S/	55.28	55.28	55.28	55.28	55.27	55.26	55.26	55.26	55.26	55.26	55.26	55.26	663.21	
					2026	FISICO	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	12.00	
						COSTEO.S/	55.28	55.28	55.28	55.28	55.27	55.26	55.26	55.26	55.26	55.26	55.26	55.26	663.21	



CENTRO DE COSTO: 12.14.02 - ANESTESIA

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 ENFERMEDADES.
 AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS DE FORMA PROGRESIVA EN EL 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	
AOI00012400281	EVALUACION PRE ANESTESICA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00	
						COSTEO.S/	7,796.24	7,716.56	7,716.56	7,716.55	7,716.55	7,716.55	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	92,678.37
					2025	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
						COSTEO.S/	7,796.24	7,716.56	7,716.56	7,716.55	7,716.55	7,716.55	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	92,678.37
					2026	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
						COSTEO.S/	7,796.24	7,716.56	7,716.56	7,716.55	7,716.55	7,716.55	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	7,716.56	92,678.37
AOI00012400324	ATENCION ANESTESICA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						COSTEO.S/	94,836.90	14,297.91	14,297.91	14,657.91	14,297.91	14,497.80	14,657.91	14,297.91	14,297.91	14,657.91	13,622.91	14,963.81	253,384.70	
					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/	94,836.90	14,297.91	14,297.91	14,657.91	14,297.91	14,497.80	14,657.91	14,297.91	14,297.91	14,657.91	13,622.91	14,963.81	253,384.70	
					2026	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/	94,836.90	14,297.91	14,297.91	14,657.91	14,297.91	14,497.80	14,657.91	14,297.91	14,297.91	14,657.91	13,622.91	14,963.81	253,384.70	

CENTRO DE COSTO: 12.14.03 - HOSPITALIZACION

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 ENFERMEDADES.

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012400313	ADMINISTRACION DE TRATAMIENTO FARMACOLOGICO	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00			
						COSTEO.S/	3,858.24	675.90	675.90	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	11,293.05
					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	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	3,858.24	675.90	675.90	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89	675.89
AOI00012400314	ATENCIÓN DEL PACIENTE HOSPITALIZADO	150101 - LIMA	ATENCIÓN	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	4.00	4.00	48.00			
						COSTEO.S/	65,004.33	52,481.94	40,909.45	38,959.81	38,938.82	39,179.81	39,214.35	39,567.35	38,884.35	38,869.35	39,452.36	38,934.85	510,396.77					
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO.S/	65,004.33	52,481.94	40,909.45	38,959.81	38,938.82	39,179.81	39,214.35	39,567.35	38,884.35	38,869.35	39,452.36	38,934.85	510,396.77					
AOI00012400315	ATENCIÓN PREOPERATORIA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	800.00	900.00	900.00	900.00	900.00	900.00	900.00	800.00	10,600.00			
						COSTEO.S/	9,046.96	8,579.70	8,578.13	8,578.11	8,578.10	8,578.53	8,577.29	8,577.29	8,578.54	8,577.29	8,569.29	8,572.62	103,391.85					
					2025	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	800.00	900.00	900.00	900.00	900.00	900.00	800.00	10,600.00				
						COSTEO.S/	9,046.96	8,579.70	8,578.13	8,578.11	8,578.10	8,578.53	8,577.29	8,577.29	8,578.54	8,577.29	8,569.29	8,572.62	103,391.85					
AOI00012400316	ATENCIÓN POSTOPERATORIA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	750.00	850.00	850.00	850.00	850.00	850.00	750.00	10,000.00				
						COSTEO.S/	3,192.59	3,116.34	5,358.64	2,858.64	3,192.58	2,858.63	2,858.63	3,192.57	2,858.63	2,858.63	3,192.57	2,864.53	38,402.98					
					2025	FISICO	850.00	850.00	850.00	850.00	850.00	850.00	750.00	850.00	850.00	850.00	850.00	850.00	750.00	10,000.00				
						COSTEO.S/	3,192.59	3,116.34	5,358.64	2,858.64	3,192.58	2,858.63	2,858.63	3,192.57	2,858.63	2,858.63	3,192.57	2,864.53	38,402.98					
AOI00012400317	CONSEJERIA DE ENFERMERIA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	10,824.00			
						COSTEO.S/	1,999.90	1,395.64	1,395.61	1,065.20	1,065.18	1,065.18	1,064.72	1,064.72	1,064.72	1,064.72	1,031.37	1,117.74	14,394.70					
					2025	FISICO	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	902.00	10,824.00	
						COSTEO.S/	1,999.90	1,395.64	1,395.61	1,065.20	1,065.18	1,065.18	1,064.72	1,064.72	1,064.72	1,064.72	1,031.37	1,117.74	14,394.70					
AOI00012400318	DETERMINACION DE GLICEMIA CAPILAR	150101 - LIMA	ATENCIÓN	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	50.00	50.00	600.00			
						COSTEO.S/	6,610.90	6,725.88	6,725.88	6,851.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	80,721.58	
					2025	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO.S/	6,610.90	6,725.88	6,725.88	6,851.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	6,725.88	80,721.58
AOI00012400319	EGRESO HOSPITALARIO	150101 - LIMA	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	2.00	24.00				
						COSTEO.S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO.S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO.S/	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		



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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400325	PROCESOS DE ESTERILIZACION	150101 - LIMA	UNIDAD	Muy Alta	2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00		
						COSTEO.S/	417,789.85	224,662.21	229,646.01	227,638.64	227,213.83	225,602.26	229,086.97	227,928.75	226,089.86	227,648.67	225,280.56	228,479.08	2,917,066.69		
					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	200.00	200.00	2,400.00
						COSTEO.S/	417,789.85	224,662.21	229,646.01	227,638.64	227,213.83	225,602.26	229,086.97	227,928.75	226,089.86	227,648.67	225,280.56	228,479.08	2,917,066.69		
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	417,789.85	224,662.21	229,646.01	227,638.64	227,213.83	225,602.26	229,086.97	227,928.75	226,089.86	227,648.67	225,280.56	228,479.08	2,917,066.69		

CENTRO DE COSTO: 12.14.05 - RECUPERACION POST ANESTESICA

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00012400326	ADMINISTRACION DE TRATAMIENTO FARMACOLOGICO	150101 - LIMA	ATENCIÓN	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	12,000.00		
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81	
					2025	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81
					2026	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO.S/	33.99	33.99	33.99	33.99	33.99	33.98	33.98	33.98	33.98	33.98	33.98	33.98	33.98	407.81
AOI00012400327	RECUPERACION POST ANESTESICA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						COSTEO.S/	7,931.14	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	91,908.00	
					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	150.00	1,800.00
						COSTEO.S/	7,931.14	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	91,908.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	7,931.14	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	7,634.26	91,908.00

CENTRO DE COSTO: 13.01 - DIRECTOR EJECUTIVO DE DESARROLLO DE SERVICIOS OFTALMOLOGICOS, PREVENCIÓN Y PROMOCIÓN EN SALUD OCULAR

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400119	INFORME ANUAL DE LA DEDSOPPSO	150101 - LIMA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	34,772.72	4,153.75	4,153.75	4,153.74	4,153.73	4,153.73	4,153.72	4,153.72	4,153.72	4,153.72	4,150.42	4,150.42	80,457.14		
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	34,772.72	4,153.75	4,153.75	4,153.74	4,153.73	4,153.73	4,153.72	4,153.72	4,153.72	4,153.72	4,150.42	4,150.42	80,457.14		
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	34,772.72	4,153.75	4,153.75	4,153.74	4,153.73	4,153.72	4,153.72	4,153.72	4,153.72	4,150.42	4,150.42	4,150.42	80,457.14		

CENTRO DE COSTO: 13.02 - DEPARTAMENTO DE DESARROLLO DE SERVICIOS OFTALMOLOGICOS EN PREVENCIÓN DE LA CEGUERA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00012400150	5001210 - TRATAMIENTO Y CONTROL ESPECIALIZADO MEDIANTE OFERTA MÓVIL	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	30.00	40.00	40.00	80.00	70.00	80.00	40.00	70.00	0.00	0.00	450.00
						COSTEO.S/	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,348.42	2,020,209.42
						2025	FISICO	0.00	0.00	30.00	40.00	40.00	80.00	70.00	80.00	40.00	70.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
	PARA PERSONAS CON CATARATA					COSTEO.S/	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,348.42	2,020,209.42
					2026	FISICO	0.00	0.00	30.00	40.00	40.00	80.00	70.00	80.00	40.00	70.00	0.00	0.00	0.00	450.00
						COSTEO.S/	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,351.00	168,348.42	2,020,209.42
AOI00012400152	5001403 - DIAGNÓSTICO, TRATAMIENTO Y CONTROL MEDIANTE OFERTA MÓVIL PARA NIÑOS CON ERRORES REFRACTIVOS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	120.00	240.00	240.00	120.00	240.00	240.00	0.00	0.00	1,200.00	
						COSTEO.S/	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,849.50	346,166.50
					2025	FISICO	0.00	0.00	0.00	0.00	120.00	240.00	240.00	120.00	240.00	240.00	0.00	0.00	1,200.00	
						COSTEO.S/	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,849.50	346,166.50	
					2026	FISICO	0.00	0.00	0.00	0.00	120.00	240.00	240.00	120.00	240.00	240.00	0.00	0.00	1,200.00	
						COSTEO.S/	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,847.00	28,849.50	346,166.50	
AOI00012400154	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	40.00	
						COSTEO.S/	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,569.00	342,850.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	40.00	
						COSTEO.S/	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,569.00	342,850.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	40.00	
						COSTEO.S/	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,571.00	28,569.00	342,850.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00012400120	INFORME ANUAL DEL DEPARTAMENTO DE DESARROLLO DE SERVICIOS OFTALMOLOGICOS EN PREVENCION DE LA CEGUERA	150101 - LIMA			2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	193.92	193.92	193.92	193.92	193.92	193.92	193.92	193.93	193.93	193.93	193.93	193.93	193.93	2,327.09
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	193.92	193.92	193.92	193.92	193.92	193.92	193.92	193.93	193.93	193.93	193.93	193.93	193.93	2,327.09
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	193.92	193.92	193.92	193.92	193.92	193.92	193.92	193.93	193.93	193.93	193.93	193.93	193.93	2,327.09



CENTRO DE COSTO: 13.03 - DEPARTAMENTO DE PROMOCION DE LA SALUD

OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES
 AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00012400020	0043987 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS EN SALUD.	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,726.78	68,756.78
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,726.78	68,756.78
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,730.00	5,726.78	68,756.78



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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00012400121	CAPACITACION A RESIDENTES DE OFTALMOLOGIA EN TEMAS DE REALIDAD EN SALUD OCULAR COMUNITARIA	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
						COSTEO.S/	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.52	550.52	550.52	6,606.33
					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/	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.52	550.52	550.52	6,606.33
					2026	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/	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.53	550.52	550.52	550.52	6,606.33

AOI00012400122	CURSO INTERNACIONAL DE SALUD COMUNITARIA	150101 - LIMA	DOCUMENTO	Alta	2024	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/	641.18	641.18	641.18	641.18	641.18	641.18	641.17	641.17	641.17	641.17	641.17	641.17	641.17	641.17	641.17	7,694.10
					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	0.00	0.00	1.00
						COSTEO.S/	641.18	641.18	641.18	641.18	641.18	641.18	641.17	641.17	641.17	641.17	641.17	641.17	641.17	641.17	641.17	641.17
					2026	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/	641.18	641.18	641.18	641.18	641.18	641.17	641.17	641.17	641.17	641.17	641.17	641.17	7,694.10			
AOI00012400123	ELABORACION DE MATERIAL EDUCATIVO EN SALUD OCULAR	150101 - LIMA	MATERIAL EDUCATIVO	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	0.00	1.00	1.00		
						COSTEO.S/	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	13,788.19
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01
					2026	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/	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.02	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	1,149.01	13,788.19			
AOI00012400124	ELABORACION DE SYLABUS Y MATERIAL DIDACTIVO PARA LAS CAPACITACIONES DE SALUD OCULAR	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.43	31,337.05
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.43	31,337.05
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.42	2,611.43	31,337.05			
AOI00012400125	INFORME ANUAL DEL DEPARTAMENTO DE PROMOCION DE SALUD OCULAR	150101 - LIMA	INFORME	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	0.00	1.00	1.00		
						COSTEO.S/	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	422.24
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19
					2026	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/	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	35.19	422.24		
AOI00012400126	INFORME DE EJECUCION DEL PLAN DE CAPACITACION EN SALUD OCULAR PARA PROFESIONALES DE LA SALUD DEL PRIMER NIVEL DE ATENCION	150101 - LIMA	INFORME	Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06	31,176.63
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06	2,598.06
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.05	2,598.06	2,598.06	2,598.06	2,598.06	31,176.63			
AOI00012400127	INFORME DE SEGUIMIENTO DE COBERTURA DE TAMIZAJE DE ERRORES REFRACTIVOS Y CATARATA	150101 - LIMA	INFORME	Alta	2024	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.36	304.22
					2025	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.36	25.36
					2026	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.35	25.36	25.36	304.22			
AOI00012400128	PLAN DE CAPACITACION EN SALUD OCULAR PARA PROFESIONALES DE LA SALUD DEL PRIMER NIVEL DE ATENCION	150101 - LIMA	INFORME	Alta	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	0.00	1.00		
						COSTEO.S/	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.18	36.18	36.18	36.18	36.18	434.08
					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	0.00	0.00	0.00	1.00
						COSTEO.S/	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.18	36.18	36.18	36.18	36.18	36.18
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.17	36.18	36.18	36.18	36.18	434.08			



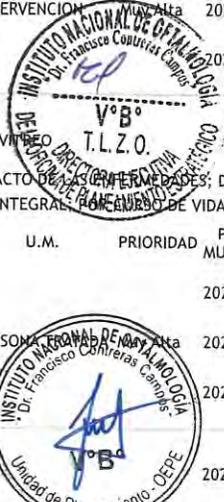
CENTRO DE COSTO: 14.01 - DIRECTOR EJECUTIVO DE ATENCION ESPECIALIZADA EN OFTALMOLOGIA

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.

AOI00012400294	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	20.00	20.00	20.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	222.00		
					2025	COSTEO.S/	1,761.68	1,479.57	1,402.55	1,400.01	1,296.58	1,296.58	1,295.06	1,295.06	1,282.00	1,282.00	1,282.00	1,284.16	16,357.25		
					2025	FISICO	20.00	20.00	20.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	222.00		
					2026	COSTEO.S/	1,761.68	1,479.57	1,402.55	1,400.01	1,296.58	1,296.58	1,295.06	1,295.06	1,282.00	1,282.00	1,282.00	1,284.16	16,357.25		
AOI00012400295	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
					2025	COSTEO.S/	198.70	86.59	65.97	43.71	43.71	43.70	41.29	41.29	37.44	37.44	37.44	37.44	714.72		
					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		
					2026	COSTEO.S/	198.70	86.59	65.97	43.71	43.71	43.70	41.29	41.29	37.44	37.44	37.44	37.44	714.72		
AOI00012400330	CIRUGIA DE ENFERMEDADES EXTERNAS Y CORNEA	150101 - LIMA	INTERVENCIÓN	Muy Alta	2024	FISICO	95.00	95.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,095.00	
					2025	COSTEO.S/	37.20	37.20	37.19	37.20	37.19	37.19	37.19	37.19	37.19	37.19	37.19	37.19	446.31		
					2025	FISICO	95.00	95.00	95.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,095.00		
					2026	COSTEO.S/	37.20	37.20	37.19	37.20	37.19	37.19	37.19	37.19	37.19	37.19	37.19	37.19	446.31		
AOI00012400340	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA POST TRASPLANTE	150101 - LIMA	ATENCIÓN	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		
					2025	COSTEO.S/	17.00	17.00	16.99	16.99	16.99	16.99	16.99	16.99	16.99	16.99	16.99	16.99	203.90		
					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		
					2026	COSTEO.S/	17.00	17.00	16.99	16.99	16.99	16.99	16.99	16.99	16.99	16.99	16.99	16.99	203.90		
AOI00012400341	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA PRE TRASPLANTE DE CORNEA	150101 - LIMA	ATENCIÓN	Muy Alta	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		
					2025	COSTEO.S/	20.55	20.55	20.54	20.54	20.56	20.56	20.56	20.56	20.56	20.56	20.56	20.56	246.66		
					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		
					2026	COSTEO.S/	20.55	20.55	20.54	20.54	20.56	20.56	20.56	20.56	20.56	20.56	20.56	20.56	246.66		
CENTRO DE COSTO: 14.05.01 - DEPARTAMENTO DE NEUROOFTALMOLOGIA Y BAJA VISION																					
OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES																					
AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400016	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	150101 - LIMA	PERSONA CAPACITADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00		
					2025	COSTEO.S/	1,572.00	69.64	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	2,337.94
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
					2026	COSTEO.S/	1,572.00	69.64	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63	69.63
AOI00012400017	0515102 - BAJA VISION Y/O CEGUERA	150101 - LIMA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00		
					2025	COSTEO.S/	10,534.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,189.00	111,663.00	
					2025	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00		
					2026	COSTEO.S/	10,534.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,194.00	9,189.00	111,663.00	
2026	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00						



AOI00012400300	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	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	2.00				
						COSTEO.S/	37.97	37.97	37.96	37.96	37.95	37.95	37.96	37.96	37.96	37.96	37.96	37.96	37.96	37.96	455.52	
					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	0.00	2.00	
						COSTEO.S/	37.97	37.97	37.96	37.96	37.95	37.95	37.96	37.96	37.96	37.96	37.96	37.96	37.96	37.96	37.96	455.52
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO.S/	37.97	37.97	37.96	37.96	37.95	37.95	37.96	37.96	37.96	37.96	37.96	37.96	455.52			
AOI00012400301	PROCEDIMIENTOS NO QUIRURGICOS DE OCULOPLASTICA Y ONCOLOGIA OCULAR	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO.S/	20.39	20.39	20.37	20.37	20.36	20.36	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	241.28	
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	20.39	20.39	20.37	20.37	20.36	20.36	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	241.28
					2026	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/	20.39	20.39	20.37	20.37	20.36	20.36	19.84	19.84	19.84	19.84	19.84	19.84	241.28			
AOI00012400331	CIRUGIA DE OCULOPLASTICA Y ONCOLOGIA OCULAR	150101 - LIMA	INTERVENCION	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/	20.39	19.87	19.85	19.85	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	238.68	
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00	
						COSTEO.S/	20.39	19.87	19.85	19.85	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	238.68
					2026	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/	20.39	19.87	19.85	19.85	19.84	19.84	19.84	19.84	19.84	19.84	19.84	19.84	238.68			
CENTRO DE COSTO: 14.07.01 - DEPARTAMENTO DE RETINA Y VITREO																						
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; PROMUEVEN EL BIENESTAR DE LA POBLACIÓN; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400163	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO.S/	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	166.00	2,058.00	
					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	0.00	0.00	1.00	
						COSTEO.S/	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	166.00	2,058.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	172.00	166.00	2,058.00			
AOI00012400164	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	150101 - LIMA	PERSONA TRATADA	Muy Alta	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/	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,793.00	513,560.00		
					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	0.00	1.00		
						COSTEO.S/	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,793.00	513,560.00		
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,797.00	42,793.00	513,560.00				
AOI00012400165	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	150101 - LIMA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,785.00			
						COSTEO.S/	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,906.00	226,850.00		
					2025	FISICO	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,785.00	
						COSTEO.S/	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,906.00	226,850.00		
					2026	FISICO	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,785.00				
						COSTEO.S/	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,904.00	18,906.00	226,850.00					
AOI00012400166	0086509 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON ANTIANGIOTICOS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	11.00	11.00	12.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	106.00			
						COSTEO.S/	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,812.00	57,700.00			
					2025	FISICO	11.00	11.00	12.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	106.00		
						COSTEO.S/	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,812.00	57,700.00			



					2026	FISICO	11.00	11.00	12.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	106.00		
						COSTEO.S/	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,808.00	4,812.00	57,700.00		
AOI00012400167	0086510 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON VITRECTOMÍA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	21.00	21.00	21.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	198.00		
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2025	FISICO	21.00	21.00	21.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	198.00
						COSTEO.S/	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	156,000.00
					2026	FISICO	21.00	21.00	21.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	198.00		
						COSTEO.S/	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		

AOI00012400168	0086511 - CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD)	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,785.00		
						COSTEO.S/	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	245.00	2,973.00	
					2025	FISICO	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,785.00
						COSTEO.S/	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	245.00	2,973.00	
					2026	FISICO	545.00	545.00	545.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,785.00			
						COSTEO.S/	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	245.00	2,973.00			

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400302	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA RETINA Y VITREO	150101 - LIMA	Muy Alta		2024	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00		
						COSTEO.S/	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,503.52	174,091.52	
					2025	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
						COSTEO.S/	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,503.52	174,091.52	
					2026	FISICO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00			
						COSTEO.S/	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,508.00	14,503.52	174,091.52				
AOI00012400303	ELABORACION DE DOCUMENTOS	150101 - LIMA	Muy Alta		2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO.S/	2,087.99	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	24,087.99			
					2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
						COSTEO.S/	2,087.99	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	24,087.99			
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00					
						COSTEO.S/	2,087.99	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,087.99					
AOI00012400304	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	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			
						COSTEO.S/	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.78	69.78		
					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/	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.78	69.78		
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.78	69.78				
AOI00012400305	PROCEDIMIENTOS NO QUIRURGICOS DE RETINA Y VITREO	150101 - LIMA	Muy Alta		2024	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00			
						COSTEO.S/	41.31	43.43	43.43	43.44	43.44	43.44	26.46	26.46	26.46	26.46	26.11	26.11	416.55		
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00		
						COSTEO.S/	41.31	43.43	43.43	43.44	43.44	43.44	26.46	26.46	26.46	26.46	26.11	26.11	416.55		
					2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00					
						COSTEO.S/	41.31	43.43	43.43	43.44	43.44	26.46	26.46	26.46	26.11	26.11	416.55				
AOI00012400332	CIRUGIA DE RETINA Y VITREO	150101 - LIMA	Muy Alta		2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	100.00	100.00	1,400.00			
						COSTEO.S/	235.96	17.07	17.07	17.07	17.07	17.07	17.07	17.08	17.08	17.08	17.08	17.08	423.79		
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	100.00	100.00	1,400.00			
						COSTEO.S/	235.96	17.07	17.07	17.07	17.07	17.07	17.07	17.08	17.08	17.08	17.08	17.08	423.79		



2026	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	120.00	120.00	120.00	120.00	120.00	100.00	100.00	1,400.00
	COSTEO.S/	235.96	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	17.08	423.79

CENTRO DE COSTO: 14.08.01 - DEPARTAMENTO DE UVEA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00012400140	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	150101 - LIMA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	284,060.60	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	285,358.60	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	284,060.60	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	285,358.60
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO.S/	284,060.60	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	285,358.60

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00012400306	CONSULTA OFTALMOLOGICA SUB ESPECIALIZADA UVEA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	280.00	280.00	280.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,180.00					
						COSTEO.S/	145,004.08	145,146.36	189,516.79	144,516.79	138,261.96	138,255.14	137,610.75	137,610.75	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	1,726,973.25		
					2025	FISICO	280.00	280.00	280.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,180.00	
						COSTEO.S/	145,004.08	145,146.36	189,516.79	144,516.79	138,261.96	138,255.14	137,610.75	137,610.75	137,579.28	137,610.75	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	1,726,973.25	
					2026	FISICO	280.00	280.00	280.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,180.00	
						COSTEO.S/	145,004.08	145,146.36	189,516.79	144,516.79	138,261.96	138,255.14	137,610.75	137,610.75	137,579.28	137,610.75	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	137,579.28	1,726,973.25	
					AOI00012400307	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
											COSTEO.S/	10,747.87	10,598.01	10,609.09	10,593.90	10,565.96	10,565.96	10,574.58	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98
2025	FISICO	22.00	22.00	22.00						22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00			
	COSTEO.S/	10,747.87	10,598.01	10,609.09						10,593.90	10,565.96	10,565.96	10,574.58	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,566.03	127,077.32			
2026	FISICO	22.00	22.00	22.00						22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00			
	COSTEO.S/	10,747.87	10,598.01	10,609.09						10,593.90	10,565.96	10,565.96	10,574.58	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,563.98	10,566.03	127,077.32				
AOI00012400308	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICO Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta						2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
											COSTEO.S/	6,572.05	6,509.99	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	6,500.00
					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	0.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	6,572.05	6,509.99	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	6,500.00	6,500.00	6,500.00	78,082.04		
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO.S/	6,572.05	6,509.99	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	6,500.00	6,500.00	6,500.00	78,082.04		
					AOI00012400309	PROCEDIMIENTOS NO QUIRURGICOS UVEA	150101 - LIMA	ATENCIÓN	Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	252.00
											COSTEO.S/	21,954.00	8,454.04	8,454.04	8,454.04	8,023.67	8,023.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67
2025	FISICO	20.00	20.00	20.00						20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	252.00			
	COSTEO.S/	21,954.00	8,454.04	8,454.04						8,454.04	8,023.67	8,023.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,924.61	110,941.42			
2026	FISICO	20.00	20.00	20.00						20.00	20.00	20.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	252.00			
	COSTEO.S/	21,954.00	8,454.04	8,454.04						8,454.04	8,023.67	8,023.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,930.67	7,924.61	110,941.42			
AOI00012400333	CIRUGIA DE UVEA	150101 - LIMA	INTERVENCIÓN	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	5.00	60.00	
											COSTEO.S/	38,113.66	38,452.26	35,834.76	35,399.76	33,572.34	33,572.34	33,539.06	33,539.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06
					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	5.00	5.00	5.00	60.00				
						COSTEO.S/	38,113.66	38,452.26	35,834.76	35,399.76	33,572.34	33,572.34	33,539.06	33,539.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,537.57	416,087.99			
					2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO.S/	38,113.66	38,452.26	35,834.76	35,399.76	33,572.34	33,572.34	33,539.06	33,539.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,524.06	33,537.57	416,087.99			



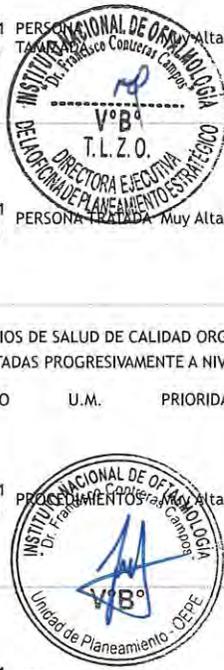
COSTEO.S/ 38,113.66 38,452.26 35,834.76 35,399.76 33,572.34 33,572.34 33,539.06 33,539.06 33,524.06 33,524.06 33,479.06 33,537.57 416,087.99

CENTRO DE COSTO: 14.09.01 - DEPARTAMENTO DE GLAUCOMA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400156	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	150101 - LIMA	PERSONA TRATADA	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	0.00	1.00			
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	36.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.81	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	36.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.81
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	36.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.81
					2024	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00
						COSTEO.S/	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	479.80
AOI00012400157	0081304 - DIAGNÓSTICO DE GLAUCOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00		
						COSTEO.S/	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	479.80	5,693.80	
					2026	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	900.00	900.00	12,870.00	
						COSTEO.S/	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00	479.80	5,693.80	
					2024	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00
						COSTEO.S/	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,749.57	80,933.57
					2025	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00
						COSTEO.S/	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,749.57	80,933.57
AOI00012400158	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	150101 - LIMA	PERSONA TRATADA	Muy Alta	2025	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00		
						COSTEO.S/	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,749.57	80,933.57	
					2026	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00	
						COSTEO.S/	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,749.57	80,933.57	
					2024	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00
						COSTEO.S/	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,749.57	80,933.57
					2025	FISICO	1,490.00	1,490.00	1,490.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	950.00	900.00	900.00	900.00	12,870.00
						COSTEO.S/	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,744.00	6,749.57	80,933.57
OEI.02 - GARANTIZAR EL ACCESO A CUIDADOS Y SERVICIOS DE SALUD DE CALIDAD ORGANIZADOS EN REDES INTEGRADAS DE SALUD; CENTRADAS EN LA PERSONA; FAMILIA Y COMUNIDAD; CON ÉNFASIS EN LA PROMOCIÓN DE LA SALUD Y LA PRE																						
AEI.02.03 - REDES INTEGRADAS DE SALUD; IMPLEMENTADAS PROGRESIVAMENTE A NIVEL NACIONAL.																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400233	PROCEDIMIENTOS NO QUIRURGICOS OCT	150101 - LIMA	PROCEDIMIENTOS	Muy Alta	2024	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00		
						COSTEO.S/	6,582.04	6,579.03	6,579.03	6,579.03	6,579.03	6,579.02	6,579.02	6,565.54	6,565.54	6,565.54	6,565.54	6,565.54	6,565.54	6,563.13	78,868.00	
					2025	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	6,582.04	6,579.03	6,579.03	6,579.03	6,579.03	6,579.02	6,579.02	6,565.54	6,565.54	6,565.54	6,565.54	6,565.54	6,565.54	6,563.13	78,868.00	
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	6,582.04	6,579.03	6,579.03	6,579.03	6,579.03	6,579.02	6,579.02	6,565.54	6,565.54	6,565.54	6,565.54	6,565.54	6,565.54	6,563.13	78,868.00	
					2024	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00
						COSTEO.S/	60,445.38	60,597.51	60,597.46	60,597.45	60,595.66	60,470.03	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,711.52	726,084.71	
AOI00012400235	PROCEDIMIENTOS NO QUIRURGICOS PERIMETRIA	150101 - LIMA	ATENCION	Muy Alta	2025	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00		
						COSTEO.S/	60,445.38	60,597.51	60,597.46	60,597.45	60,595.66	60,470.03	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,711.52	726,084.71		
					2026	FISICO	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	8,640.00	
						COSTEO.S/	60,445.38	60,597.51	60,597.46	60,597.45	60,595.66	60,470.03	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,413.94	60,711.52	726,084.71		
					2024	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,800.00
						COSTEO.S/	179,569.97	22,060.46	22,045.44	22,016.18	22,013.83	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,875.41	21,780.41	21,781.62	420,946.56
					2025	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,800.00
						COSTEO.S/	179,569.97	22,060.46	22,045.44	22,016.18	22,013.83	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,875.41	21,780.41	21,781.62	420,946.56
2026	FISICO	1,300.00	1,300.00	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,800.00					
	COSTEO.S/	179,569.97	22,060.46	22,045.44	22,016.18	22,013.83	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,964.56	21,875.41	21,780.41	21,781.62	420,946.56					



AOI00012400311	ELABORACION DE DOCUMENTOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00			
						COSTEO.S/	23,450.77	23,409.27	23,381.29	23,366.12	23,297.17	23,297.15	23,281.82	23,281.82	23,281.51	23,281.51	23,281.51	23,281.51	23,433.21	280,043.15		
					2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	23,450.77	23,409.27	23,381.29	23,366.12	23,297.17	23,297.15	23,281.82	23,281.82	23,281.51	23,281.51	23,281.51	23,281.51	23,433.21	280,043.15		
					2026	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	23,450.77	23,409.27	23,381.29	23,366.12	23,297.17	23,297.15	23,281.82	23,281.82	23,281.51	23,281.51	23,281.51	23,281.51	23,433.21	280,043.15		

AOI00012400312	ELABORACION Y EVALUACION DE DOCUMENTOS TECNICOS Y NORMATIVOS	150101 - LIMA	DOCUMENTO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO.S/	304.23	304.25	205.27	181.19	126.23	126.23	118.45	118.45	118.45	118.45	118.45	118.45	118.45	118.45	38.45	1,878.10	
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO.S/	304.23	304.25	205.27	181.19	126.23	126.23	118.45	118.45	118.45	118.45	118.45	118.45	118.45	118.45	118.45	38.45	1,878.10
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO.S/	304.23	304.25	205.27	181.19	126.23	126.23	118.45	118.45	118.45	118.45	118.45	118.45	118.45	118.45	118.45	38.45	1,878.10

AOI00012400334	CIRUGIA DE GLAUCOMA	150101 - LIMA	INTERVENCIÓN QUIRÚRGICA	Muy Alta	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/	42.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	501.00	
					2025	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	42.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	501.00
					2026	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	42.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	501.00



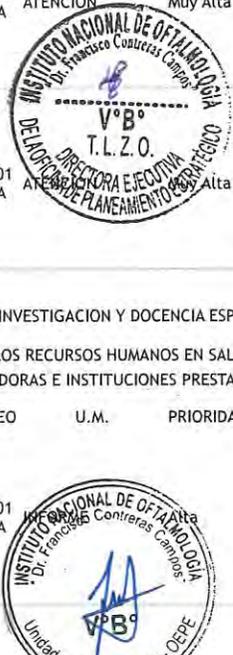
CENTRO DE COSTO: 14.10 - DEPARTAMENTO DE EMERGENCIAS

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00012400009	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150101 - LIMA	NORMATIVO	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	0.00	1.00	2.00		
						COSTEO.S/	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	501.45	5,968.45
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	501.45	5,968.45
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO.S/	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	501.45	5,968.45
AOI00012400010	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150101 - LIMA	PERSONA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00		
						COSTEO.S/	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,495.78	41,896.78	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	
						COSTEO.S/	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,495.78	41,896.78	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	
						COSTEO.S/	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,491.00	3,495.78	41,896.78	
AOI00012400011	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	8.00	7.00	6.00	5.00	5.00	4.00	5.00	4.00	4.00	6.00	8.00	8.00	70.00			
						COSTEO.S/	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,488.53	29,834.53		
					2025	FISICO	8.00	7.00	6.00	5.00	5.00	4.00	5.00	4.00	4.00	6.00	8.00	8.00	70.00			
						COSTEO.S/	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,488.53	29,834.53		
					2026	FISICO	8.00	7.00	6.00	5.00	5.00	4.00	5.00	4.00	4.00	6.00	8.00	8.00	70.00			
						COSTEO.S/	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,486.00	2,488.53	29,834.53		
AOI00012400012	5005901 - ATENCION DE TRIAJE	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	1,800.00	1,700.00	1,600.00	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	1,700.00	1,600.00	1,800.00	19,500.00			
						COSTEO.S/	205,670.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	310,170.00		
					2025	FISICO	1,800.00	1,700.00	1,600.00	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	1,700.00	1,600.00	1,800.00	19,500.00			
						COSTEO.S/	205,670.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	310,170.00		



					2026	FISICO	1,800.00	1,700.00	1,600.00	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00	1,700.00	1,600.00	1,800.00	19,500.00		
						COSTEO.S/	205,670.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	310,170.00		
AOI00012400013	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	1,200.00	1,100.00	1,050.00	1,100.00	1,050.00	1,050.00	1,100.00	1,000.00	1,000.00	1,050.00	1,000.00	1,100.00	12,800.00		
						COSTEO.S/	42,531.20	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	205,331.20
					2025	FISICO	1,200.00	1,100.00	1,050.00	1,100.00	1,050.00	1,050.00	1,100.00	1,000.00	1,000.00	1,050.00	1,000.00	1,100.00	1,000.00	1,100.00	12,800.00
						COSTEO.S/	42,531.20	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	205,331.20
					2026	FISICO	1,200.00	1,100.00	1,050.00	1,100.00	1,050.00	1,050.00	1,100.00	1,000.00	1,000.00	1,050.00	1,000.00	1,100.00	12,800.00		
						COSTEO.S/	42,531.20	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	14,800.00	205,331.20		
AOI00012400014	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150101 - LIMA	ATENCION	Muy Alta	2024	FISICO	98.00	95.00	85.00	90.00	85.00	87.00	90.00	90.00	80.00	85.00	90.00	95.00	1,070.00		
						COSTEO.S/	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,526.37	
					2025	FISICO	98.00	95.00	85.00	90.00	85.00	87.00	90.00	90.00	80.00	85.00	90.00	95.00	1,070.00		
						COSTEO.S/	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,526.37		
					2026	FISICO	98.00	95.00	85.00	90.00	85.00	87.00	90.00	90.00	80.00	85.00	90.00	95.00	1,070.00		
						COSTEO.S/	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,529.00	15,526.37				
AOI00012400015	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150101 - LIMA	ATENCION	Alta	2024	FISICO	1.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	4,706.50	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	44,306.50		
					2025	FISICO	1.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	1.00	12.00		
						COSTEO.S/	4,706.50	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	44,306.50		
					2026	FISICO	1.00	0.00	2.00	1.00	1.00	0.00	1.00	1.00	2.00	1.00	1.00	12.00			
						COSTEO.S/	4,706.50	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	44,306.50				



CENTRO DE COSTO: 15.01 - DIRECTOR EJECUTIVO DE INVESTIGACION Y DOCENCIA ESPECIALIZADA EN OFTALMOLOGIA Y DESARROLLO DE TECNOLOGIAS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00012400112	GESTION ADMINISTRATIVA RELACIONADAS A LA DOCENCIA E INVESTIGACION	150101 - LIMA			2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,199.48	3,059.86	3,711.74	3,013.13	3,029.87	3,355.47	3,014.09	3,006.79	3,280.18	3,009.85	3,057.58	3,002.58	3,740.62		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	3,199.48	3,059.86	3,711.74	3,013.13	3,029.87	3,355.47	3,014.09	3,006.79	3,280.18	3,009.85	3,057.58	3,002.58	3,740.62		
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,199.48	3,059.86	3,711.74	3,013.13	3,029.87	3,355.47	3,014.09	3,006.79	3,280.18	3,009.85	3,057.58	3,002.58	3,740.62		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO.S/	3,199.48	3,059.86	3,711.74	3,013.13	3,029.87	3,355.47	3,014.09	3,006.79	3,280.18	3,009.85	3,057.58	3,002.58	3,740.62		
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	3,199.48	3,059.86	3,711.74	3,013.13	3,029.87	3,355.47	3,014.09	3,006.79	3,280.18	3,009.85	3,057.58	3,002.58	3,740.62		

CENTRO DE COSTO: 15.02 - DOCENCIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00012400113	ACTIVIDAD ACADEMICA DE RESIDENTADO MEDICO	150101 - LIMA	ACCION	Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.07	3,060.07	3,060.08	3,060.08	36,720.94	
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00	
						COSTEO.S/	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.07	3,060.07	3,060.08	3,060.08	36,720.94	
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	6.00
						COSTEO.S/	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.07	3,060.07	3,060.08	3,060.08	36,720.94	
						FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00	
						COSTEO.S/	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.08	3,060.07	3,060.07	3,060.08	3,060.08	36,720.94	
AOI00012400114	ENTRENAMIENTO EN CIRUGIA EXPERIMENTAL	150101 - LIMA	ACCION	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/	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.02	240.14	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.02	240.14	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO.S/	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.01	20.02	240.14	

AOI00012400131	FORTALECIMIENTO DE CAPACIDADES CIENTIFICAS DEL PERSONAL Y PROFESIONAL EN FORMACION	150101 - LIMA	INFORME	Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO.S/	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75.00	
					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	0.00	0.00	1.00
						COSTEO.S/	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	6.25	75.00
AOI00012400132	INVESTIGACIONES EJECUTADAS	150101 - LIMA	REPORTE	Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00		
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	36,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	108,000.00	
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	36,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	108,000.00	
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO.S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	36,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	108,000.00	

COSTEO TOTAL AÑO 2024 S/ 128,851,049.84
 COSTEO TOTAL AÑO 2025 S/ 128,851,049.84
 COSTEO TOTAL AÑO 2026 S/ 128,851,049.84

U.M. = Unidad de Medida

FIRMA

