



PERÚ  
Ministerio  
de Salud

Hospital Nacional Docente  
Madre-Niño "San Bartolomé"

Nº 075

2023-DG-HONADOMANI-SB



## Resolución Directoral

Lima, 18 de Mayo de 2023

### VISTO:

El Expediente Nº 09347-23 y;

### CONSIDERANDO:

Que, en el marco del Decreto Legislativo Nº 1440, Decreto Legislativo del Sistema Nacional de Presupuesto 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 Resolución Ministerial Nº 358-2023/MINSA, de fecha 03 de abril del 2023, se aprobó el Plan Estratégico Institucional (PEI) 2019-2026 ampliado del Ministerio de Salud; asimismo, a través de la Resolución Ministerial Nº 427-2023/MINSA, de fecha 02 de mayo del 2023, se aprueba el Plan Operativo Institucional (POI) Multianual 2024-2026 del Pliego 011: Ministerio de Salud; Resolución con la que se impulsará la Resolución Directoral del presente Plan Operativo Institucional (POI);

Que, mediante Resolución Ministerial Nº 343-2019/MINSA, de fecha 12 de abril del 2019, se aprobó la Directiva Administrativa Nº 262-2019-MINSA/OGPPM, Directiva administrativa para la elaboración, aprobación, seguimiento, evaluación y modificación del Plan Operativo Institucional de los Órganos y Unidades Ejecutoras del Pliego 011: MINSA, el mismo que tiene como objetivo "establecer los procedimientos para orientar en el proceso del planeamiento operativo de los Órganos y Unidades Ejecutoras del Pliego 011: MINSA en las etapas de elaboración, aprobación, seguimiento, evaluación y modificación del Plan Operativo Institucional (POI)";

Que, con Resolución de Presidencia de Consejo Directivo Nº 033-2017/CEPLAN/PCD y modificatorias, se aprueba la Guía para el Planeamiento Institucional, la cual tiene como objetivo establecer las pautas para el planeamiento institucional que comprende la política y los planes que permiten la elaboración o modificación del Plan Estratégico Institucional - PEI y el Plan Operativo Institucional - POI, en el marco del Ciclo de Planeamiento Estratégico para la mejora continua;

Que, mediante Resolución Ministerial Nº 205-2023/MINSA, de fecha 25 de febrero del 2023, se aprueba el Programa Multianual de Inversiones (PMI) del Sector Salud para el periodo 2024-2026;

Que, en consecuencia el Plan Operativo Institucional (POI) Multianual 2024-2026 del Hospital Nacional Docente Madre Niño "San Bartolomé" constituye un instrumento de gestión, en el cual se establece la programación de metas físicas y financieras que se espera alcanzar durante los próximos tres años comprendidos desde el 2024 al 2026, de esta manera el presente documento se constituye en un instrumento administrativo de gestión institucional que contiene el conjunto de actividades precisando metas concretas, las cuales se encuentran articuladas a las Acciones Estratégicas Institucionales (AEI) establecidas en el Plan Estratégico Institucional (PEI) del Pliego MINSA, al que nos encontramos articulados como órgano desconcentrado. Asimismo, el PEI a su vez, se encuentra alineado con los objetivos sectoriales del PESEM del Sector Salud en el marco de las políticas y planes nacionales y territoriales;

Que, mediante Proveedor Nº 161-2023-OEPE-HONADOMANI-SB, el Director Ejecutivo de la Oficina Ejecutiva de Planeamiento Estratégico, hace suya en todos sus extremos la Nota Informativa Nº 090-UPO-2023-HONADOMANI-SB, emitida por la Coordinadora del Equipo de Planeamiento y Organización de la Oficina Ejecutiva de Planeamiento Estratégico, solicitando la aprobación del Plan Operativo





Institucional (POI) Multianual 2024-2026, del Hospital Nacional Docente Madre Niño "San Bartolomé", el mismo que ha sido elaborado dentro del marco de la Resolución Ministerial N° 343-2019/MINSA que aprueba la Directiva Administrativa N° 262-MINSA-2019-OGPPM "Directiva Administrativa para la elaboración, aprobación, seguimiento, evaluación y modificación del Plan Operativo Institucional de los órganos y unidades ejecutoras del pliego 011: MINSA;

Que, a través del Memorando N° 325-2023-DG-HONADOMANI-SB, el Director General solicitó al Jefe de la Oficina de Asesoría Jurídica la proyección de la Resolución Directoral para la aprobación del Plan Operativo Institucional (POI) Multianual 2024-2026, del Hospital Nacional Docente Madre Niño "San Bartolomé";



Que, en ese contexto resulta necesario señalar que, los Actos Administrativos deben expresar su respectivo objeto, de tal modo que pueda determinarse inequívocamente sus efectos jurídicos, en tal sentido resulta necesario emitir el acto resolutivo de aprobación del "Plan Operativo Institucional (POI) Multianual 2024-2026 de la Unidad Ejecutora 000149 - Hospital Nacional Docente Madre Niño "San Bartolomé", del Pliego 011: Ministerio de Salud;

Con la visación del Director Ejecutivo de la Oficina Ejecutiva de Planeamiento Estratégico y del Jefe de la Oficina de Asesoría Jurídica del Hospital Nacional Docente Madre Niño San Bartolomé";

En uso de las facultades y atribuciones conferidas mediante Resolución Ministerial N° 051-2022/MINSA, como Director General del Hospital Nacional Docente Madre Niño "San Bartolomé" y de acuerdo al Reglamento de Organización y Funciones del Hospital Nacional Docente Madre Niño "San Bartolomé", aprobado mediante la Resolución Ministerial N° 884-2003-SA/DM;

#### **SE RESUELVE:**

**Artículo Primero. - Aprobar** el Plan Operativo Institucional (POI) Multianual 2024-2026 de la Unidad Ejecutora 000149 del Hospital Nacional Docente Madre Niño "San Bartolomé", el mismo que consta de catorce (14) folios y el Anexo B-4 POI Multianual con Programación Física y Costeo 2024-2026, que debidamente visado forma parte integrante de la presente, por los fundamentos expuestos en su parte considerativa de la presente Resolución.

**Artículo Segundo.- Encargar** a la Oficina Ejecutiva de Planeamiento Estratégico, realizar las coordinaciones, monitoreo, evaluación y la implementación del Plan Operativo Institucional (POI) Multianual 2024-2026, del Hospital Nacional Docente Madre Niño "San Bartolomé" aprobado en el artículo primero de la presente Resolución.

**Artículo Tercero.- Disponer** que la Oficina de Estadística e Informática a través del responsable del Portal de Transparencia de la Institución, se encargue de la publicación de la presente resolución en el portal de la página web del Hospital Nacional Docente Madre Niño "San Bartolomé" ([www.sanbartolome.gob.pe](http://www.sanbartolome.gob.pe)).

**Regístrese, Comuníquese y Publíquese.**

MINISTERIO DE SALUD  
HOSPITAL DOCENTE MADRE NIÑO "SAN BARTOLOME"  
  
M.C. SANTIAGO G. CABRERA RAMOS  
Director General  
CMP. 16739 RNE. 7427

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PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2024 - 2026  
HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOMÉ"

## **Pliego 011: Ministerio de Salud**

**Unidad Ejecutora: 149 Hospital Nacional  
Docente Madre Niño San Bartolomé**

**Plan Operativo Institucional (POI)  
Multianual 2024 - 2026**

**Mayo, 2023**

MINISTERIO DE SALUD  
HOSPITAL DOCENTE MADRE NIÑO "SAN BARTOLOMÉ"  
.....  
M.C. SANTIAGO G. CABRERA RAMOS  
Director General  
CMP. 16739 RNE. 7427

MINISTERIO DE SALUD  
HONADOMANI "SAN BARTOLOMÉ"  
Oficina Ejecutiva de Planeamiento Estratégico  
.....  
Lic. Víctor Ramón FLORIAN PLASENCIA  
Director Ejecutivo  
CLAD N° 06963



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HOSPITAL NACIONAL DOCENTE MADRE NIÑO "SAN BARTOLOMÉ"

## PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2024 - 2026

**DR. SANTIAGO GUILLERMO CABRERA RAMOS**

DIRECTOR GENERAL

HOSPITAL NACIONAL DOCENTE MADRE NIÑO SAN BARTOLOME

**DR. SANTIAGO GUILLERMO CABRERA RAMOS**

DIRECTOR ADJUNTO

HOSPITAL NACIONAL DOCENTE MADRE NIÑO SAN BARTOLOME

**CPC. DORIS JANET TRUJILLANO RIVERA**

DIRECTOR EJECUTIVO

OFICINA EJECUTIVA DE ADMINISTRACION

**LIC. VICTOR FLORIAN PLASENCIA**

DIRECTOR EJECUTIVO

OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO



### EQUIPO TECNICO RESPONSABLE OEPE

**Lic. ROSARIO RAMOS LARICO**

Coordinadora del

Equipo de Planeamiento y Organización

**MC. SILVIA SARAVIA CAHUANA**

Equipo de Planeamiento y Organización

**Lic. REYNA ARANDA GUILLÉN**

Equipo de Planeamiento y Organización

**Lic. GABY MAYÓN LAURENTE**

Equipo de Planeamiento y Organización

**Bach. YANET CRUZ MEDRANO**

Equipo de Planeamiento y Organización

**MC. IVAN ALCIDES GARCÍA CORZO**

Equipo de Planeamiento y Organización

Lima, 2023



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## **PRESENTACIÓN**

El **PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2024 – 2026** del Hospital Nacional Docente Madre Niño "San Bartolomé", constituye un instrumento de gestión de largo plazo, en el cual se establece la programación de metas físicas y financieras que se espera alcanzar durante los próximos tres años comprendidos desde el 2024 al 2026, de esta manera el presente documento se constituye en un instrumento administrativo de gestión institucional que contiene el conjunto de actividades precisando metas concretas, los cuales se encuentran articulados a las Acciones Estratégicas Institucionales y Objetivos Estratégicos Institucionales establecidos en el Plan Estratégico Institucional (PEI) del Pliego: MINSA<sup>1</sup>, al que nos encontramos articulados como órgano desconcentrado, asimismo, el PEI a su vez se encuentra alineado con los objetivos sectoriales del PESEM del Sector Salud en el marco de las políticas y planes nacionales y territoriales.

El POI Multianual 2024-2026 ha sido elaborado de acuerdo la Directiva Administrativa N° 262-2019-MINSA/OGPPM- Directiva Administrativa para la elaboración, aprobación, seguimiento, evaluación y modificación de Plan Operativo Institucional del Pliego 011: MINSA, aprobada mediante RM N° 343-2019/MINSA. A su vez, se encuentra en el marco del Plan Operativo Institucional Multianual 2024-2026 del Pliego 011: MINSA, aprobado mediante Resolución Ministerial N° 427-2023-MINSA.



La Guía de Planeamiento Institucional establece que es crítico contar con la programación oportuna de las Actividades Operativas e Inversiones necesarias que contribuyan con la elaboración del Cuadro Multianual de Necesidades que exprese adecuadamente los bienes y servicios que se requieren, estableciéndose el circuito Planeamiento – Programación Logístico. A su vez, el POI Multianual, el Cuadro Multianual de Necesidades y la Programación Multianual de Inversiones, juntos son insumos para la desagregación del POI Anual y la desagregación de la Asignación Presupuestaria Multianual, para el año de ejecución respectivo, facilitando el circuito Planeamiento – Presupuesto.



En esta perspectiva, el POI Multianual del Hospital Nacional Docente Madre Niño "San Bartolomé", plantea las acciones a realizarse en el periodo 2024-2026, respecto a los programas presupuestales, actividades no vinculadas a productos, así como las acciones centrales de gestión, necesarias para el desarrollo de los objetivos definidos en el Plan Estratégico Institucional 2019-2026 ampliado del Ministerio de Salud.

El Equipo de Planeamiento y Organización de la Oficina Ejecutiva de Planeamiento Estratégico, ha realizado el proceso de programación en coordinación con los responsables de las actividades operativas y los coordinadores de los programas presupuestales con el fin de garantizar el cumplimiento de las metas programadas.

Finalmente, se presenta el Anexo B-4 del Aplicativo CEPLAN V.01 en el cual se detalla de la información de la programación de metas físicas y de costeo por cada Centro de Costo y Actividades Operativas e Inversiones del HONADOMANI San Bartolomé.

**Equipo de Planeamiento y Organización**  
OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATÉGICO  
HONADOMANI "SAN BARTOLOMÉ"

<sup>1</sup> Plan Estratégico Institucional (PEI) del MINSA, periodo 2019 – 2026, aprobado con Resolución Ministerial N° 358-2023-MINSA.



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## 1. RESUMEN EJECUTIVO

El Hospital Nacional Docente Madre Niño "San Bartolomé" (HONADOMANI San Bartolomé), se reconoce como un establecimiento de salud de categoría III-E (Categorización aprobada mediante Resolución Administrativa N° 71-2020-DMGS-DIRIS-LC), con denominación de Institución Prestadora de Servicios de Salud con internamiento y con población referida, con clasificación como Hospital de Atención Especializada cuyo objetivo principal es la atención de los problemas y las necesidades de salud, con énfasis en la recuperación y rehabilitación que demanda el binomio madre - niño y adolescente del ámbito nacional.

El Plan Operativo Institucional Multianual 2024-2026 del HONADOMANI San Bartolomé es una herramienta de gestión de la institución, el cual está alineado al Planeamiento Estratégico Institucional (PEI) del Ministerio de Salud, así como a las Normas Técnicas, Políticas y Planes Sectoriales que regulan las prestaciones de salud que se realizan en la institución.

El Plan se ha elaborado considerando lo estipulado en la Directiva Administrativa N°262-MINSA-2019-OGPPM "Directiva Administrativa para la Elaboración, Aprobación, seguimiento, evaluación y modificación de Plan Operativo Institucional del Pliego 011: MINSA", aprobada mediante RM N° 343-2019/MINSA.



El POI Multianual 2024-2026 es producto de un trabajo de coordinación permanente que se realiza con cada uno de los órganos y unidades orgánicas de la institución (responsables de las actividades operativas), en el marco de un enfoque de Gestión por Resultados, en este sentido los Órganos y Unidades Orgánicas programaron sus metas físicas de los próximos 3 años con el apoyo del equipo técnico encargado del POI de la Oficina Ejecutiva de Planeamiento Estratégico (OEPE), para lo cual se consideró los Criterios de Programación y la Cartera de Servicios brindados por el MINSA; asimismo, el costeo del Cuadro Multianual de Necesidades fue desarrollado con un acompañamiento constante del Equipo Técnico de la OEPE a la Oficina de Logística y las áreas usuarias, lo cual es desarrollado en marco de la Directiva N°005-2021-EF/54.01 "Directiva para la Programación Multianual de Bienes, Servicios y Obras"



Las actividades operativas programadas en el POI Multianual en su mayoría se encuentran alineadas con el Objetivo Estratégico OEI 01: "Prevenir, vigilar, controlar y reducir el impacto de las enfermedades, daños y condiciones que afectan la salud de la población, con énfasis en las prioridades nacionales" y 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", del total declaradas en el PEI del Pliego: MINSA, lo que implica que las actividades se encuentran orientadas primordialmente a la prestación y organización de los servicios de salud.

Las actividades presupuestales programadas en el Plan Operativo Institucional Multianual para los Programas Presupuestales son 84, Acciones Centrales son 05 y Asignaciones Presupuestarias que no resultan en Productos (APNOP) son 21, dando un total de 110 actividades presupuestales. Respecto a las actividades operativas programadas en el POI Multianual: 238 actividades están distribuidas en 10 Programas Presupuestales (PPRs), 26 actividades operativas son de Acciones Centrales y 67 actividades operativas se encuentran programadas en Asignaciones Presupuestarias que no resultan en Productos (APNOP), dando un total de 331 actividades operativas.



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## 2. DECLARACIÓN DE POLÍTICA INSTITUCIONAL

El HONADOMANI "San Bartolomé", es un órgano desconcentrado del Ministerio de Salud y desarrolla sus acciones en el marco estratégico definido para esta entidad el cual se encuentra estipulado en el Plan Estratégico Institucional (PEI) del MINSA, periodo 2019 – 2026 ampliado.

En este sentido, la Política Institucional a la que nos regimos es la que se encuentra establecida por el Pliego MINSA:

*"Contar con un Sistema de salud que asegure el acceso universal al cuidado y la atención integral en salud individual y colectiva de las personas, independientemente de su condición socioeconómica y de su ubicación geográfica, con enfoques de género, de derechos en salud y de interculturalidad. Asimismo, el cuidado y la atención pública en salud, organizado en Redes Integradas de Salud, serán integrales, solidarios, equitativos, oportunos, de calidad, de fácil acceso y adecuados a las características del ciclo de vida de la población".*



### Lineamientos:

1. Acceso a servicios integrales de salud y aseguramiento universal en salud
2. Políticas y acciones de salud pública sobre los determinantes sociales de la salud
3. Provisión de cuidados y servicios en redes integradas de salud, con uso intensivo de telesalud, que atiendan las necesidades de la población
4. Recursos humanos en el sistema de salud suficientes, competente y comprometidos
5. Rectoría y gobernanza, eficaz y eficiente, del MINSA sobre el sistema de salud
6. Integridad y lucha contra la corrupción, y Gobierno Abierto
7. Gestión territorial con enfoque de derechos en salud e Interculturalidad



El HONADOMANI "San Bartolomé", es un establecimiento de atención recuperativa y de rehabilitación altamente especializada y de enfoque integral a la Mujer con necesidades de atención en su salud sexual y reproductiva y al Neonato, Niño y Adolescente.

## 3. MISIÓN INSTITUCIONAL

La misión institucional representa la razón de ser, en ese sentido la presente misión ha sido definida en el marco de las competencias y funciones, las prioridades y estrategias por el Pliego: MINSA.

La misión del Ministerio de Salud se encuentra contenida en el Plan Estratégico Institucional 2019-2026:

*"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".*

El HONADOMANI S. B. dependencia que tiene condición de unidad ejecutora del pliego MINSA ha establecida su propia misión, la cual rige el accionar de la institución:



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*"Somos un hospital de referencia nacional, que brinda atención altamente especializada a la salud sexual y reproductiva de la mujer y atención integral al feto, neonato, lactante, niño y adolescente; con calidad, eficiencia e inclusión social. Nuestro aporte a la sociedad, se consolida con la Docencia e Investigación que desarrollamos en forma permanente y nuestra participación activa en los planes y programas nacionales, así como en las acciones de proyección social a la comunidad".*

#### 4. ORGANIZACIÓN DE LA ENTIDAD

El Hospital Nacional Docente Madre Niño San Bartolomé (HONADOMANI S. B.) es una Institución Prestadora de Servicios de Salud (IPRESS) del tercer nivel de atención con categoría III-E vigente mediante Resolución Administrativa N° 71-2020-DMGS-DIRIS-LC, denominándose como Hospital de Atención Especializada, definiéndonos como IPRESS con internamiento y con población referida. Es un establecimiento de atención recuperativa y de rehabilitación altamente especializada y de enfoque integral a la Mujer con necesidades de atención en su salud sexual y reproductiva y al Neonato, Niño y Adolescente; desarrolla investigación y docencia, lo cual permite mejorar la oferta médica del país y lograr una mejora en la calidad de vida de la población.

##### 4.1 Organigrama

El Hospital Nacional Docente Madre-Niño "San Bartolomé" cuenta con un órgano de Dirección, un órgano de Control, 04 órganos de Asesoramiento, 05 órganos de Apoyo, y 09 órganos de Línea, según se establece en el ROF vigente aprobado mediante RM N° 884-2003-SA/DM (Gráfico 1).





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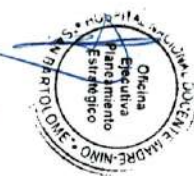
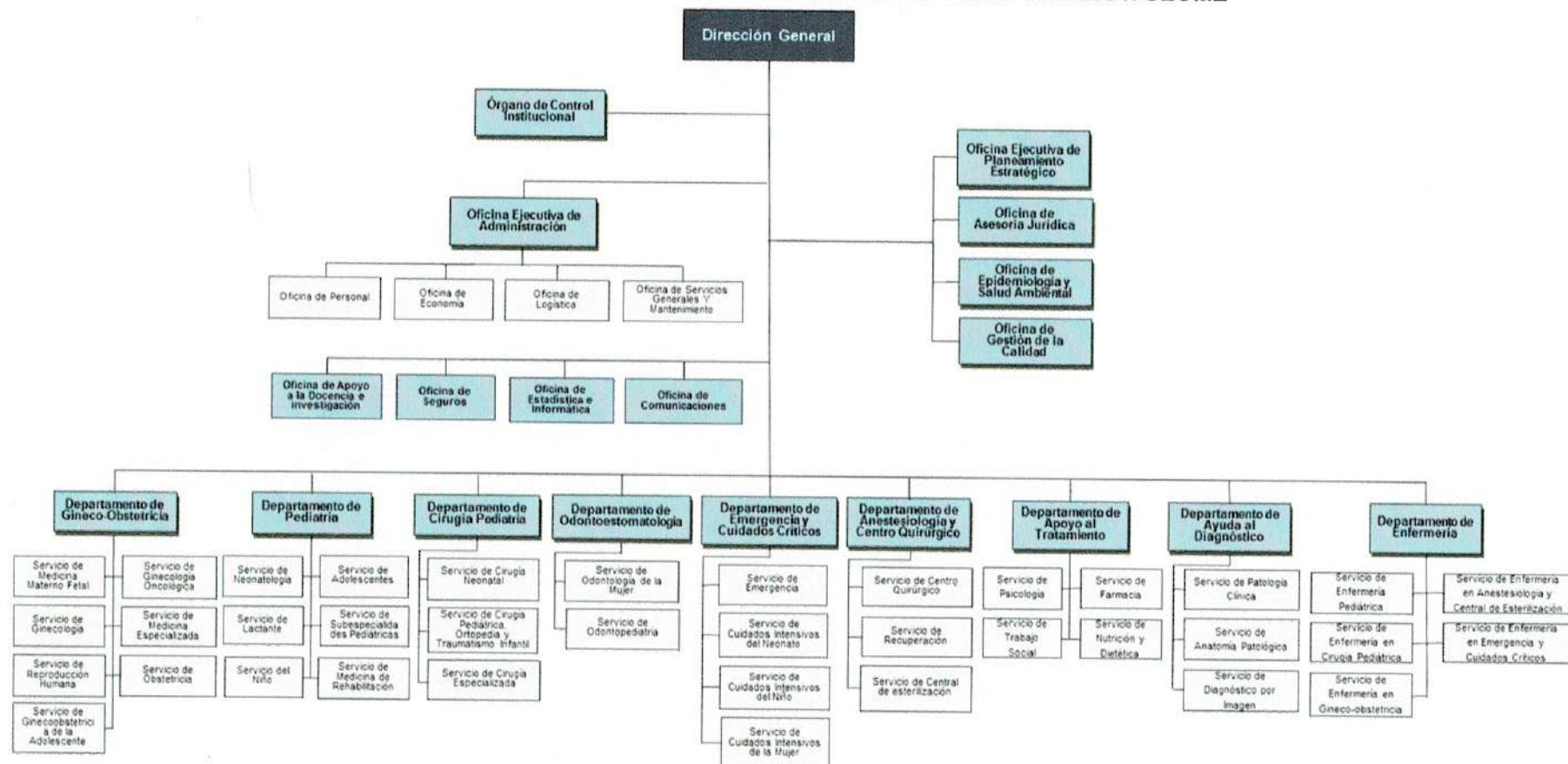


Gráfico 1 ORGANIGRAMA ESTRUCTURAL DEL HONADOMANI SAN BARTOLOMÉ



Fuente: Reglamento de Organización y Funciones Aprobado con Resolución Ministerial N°884-2003-SA/DM



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## 4.2 Funciones Generales

Las funciones generales del Hospital Nacional de Docente Madre Niño se establecen en el Reglamento de Organización y Funciones de nuestra institución los cuales son los siguientes:

- Lograr la recuperación de la salud sexual y reproductiva de la mujer, de la salud del niño y el adolescente y la rehabilitación de las capacidades de nuestros pacientes, en condiciones de oportunidad, equidad, calidad y plena accesibilidad, en Consulta Externa, Hospitalización y Emergencia.
- Defender la vida y proteger la salud de la persona desde su concepción hasta su muerte natural.
- Lograr la prevención y disminución de los riesgos y daños a la salud.
- Apoyar la formación y especialización de los recursos humanos, asignando el campo clínico y el personal para la docencia e investigación, a cargo de las Universidades e Instituciones educativas, según los convenios respectivos.
- Administrar los recursos humanos, materiales económicos y financieros para el logro de la misión y sus objetivos en cumplimiento a las normas vigentes.
- Mejorar continuamente la calidad, productividad, eficiencia y eficacia de la atención a la salud, estableciendo las normas y los parámetros necesarios, así como generando una cultura organizacional con valores y actitudes hacia la satisfacción de las necesidades y expectativas del paciente y su entorno familiar.



## 4.3 Cartera de Servicios

La cartera de servicios del Hospital, se aprobó mediante Resolución Directoral N° 026-2023-DG- DIRIS-LC, con fecha 23 de enero del 2023, el cual consta de 118 ítems, donde se describen los servicios que el Hospital brinda a los usuarios. Se presenta a continuación de manera gráfica un resumen de la cartera de servicios:

**Tabla 1 Cartera de Servicios de Salud por Unidad Productora de Servicios de Salud**

| UNIDAD PRODUCTORA DE SERVICIOS DE SALUD (UPSS) | TOTAL DE PRESTACIONES POR UNIDAD PRODUCTORA DE SERVICIOS DE SALUD (UPSS) |
|------------------------------------------------|--------------------------------------------------------------------------|
| Consulta Externa                               | 67 prestaciones                                                          |
| Emergencia                                     | 5 prestaciones                                                           |
| Centro Obstétrico                              | 3 prestaciones                                                           |
| Centro Quirúrgico                              | 7 prestaciones                                                           |
| Hospitalización                                | 4 prestaciones                                                           |
| Cuidados Intensivos                            | 5 prestaciones                                                           |
| Patología Clínica                              | 1 prestación                                                             |
| Anatomía Patológica                            | 1 prestación                                                             |
| Diagnóstico por Imágenes                       | 6 prestaciones                                                           |
| Medicina Física y Rehabilitación               | 4 prestaciones                                                           |
| Nutrición y Dietética                          | 4 prestaciones                                                           |
| Centro de Hemoterapia y Banco de Sangre        | 3 prestaciones                                                           |
| Farmacia                                       | 3 prestaciones                                                           |
| Central de Esterilización                      | 4 prestaciones                                                           |
| Díalisis                                       | 1 prestación                                                             |
| <b>TOTAL DE PRESTACIONES</b>                   | <b>118 prestaciones</b>                                                  |



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| UPSS CONSULTA EXTERNA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | UPSS EMERGENCIA, UPSS HOSPITALIZACIÓN Y UPSS CUIDADOS INTENSIVOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>- Anestesiología</li> <li>- Cirugía Pediátrica</li> <li>- Cirugía Neonatal</li> <li>- Gineco – Obstetricia</li> <li>- Ginecología Oncológica</li> <li>- Ginecología y Obstetricia de la niña y la adolescente</li> <li>- Pediatría</li> <li>- Oftalmología</li> <li>- Otorrinolaringología</li> <li>- Odontopediatría</li> <li>- Ortodoncia y Ortopedia Maxilar</li> <li>- Rehabilitación Oral</li> <li>- Neonatología</li> <li>- Nutrición</li> <li>- Psicología</li> <li>- Cardiología Pediátrica</li> <li>- Dermatología Pediátrica</li> <li>- Gastroenterología Pediátrica</li> <li>- Infectología Pediátrica</li> <li>- Endocrinología Pediátrica</li> <li>- Neurología Pediátrica</li> <li>- Nefrología Pediátrica</li> <li>- Psiquiatría Pediátrica</li> <li>- Entre otros</li> </ul> | <ul style="list-style-type: none"> <li>- Emergencia Pediátrica</li> <li>- Emergencia Ginecología y Obstetricia</li> <li>- Hospitalización de Pediatría</li> <li>- Hospitalización de Ginecología y Obstetricia</li> <li>- Hospitalización de Cirugía Pediátrica</li> <li>- Hospitalización de Cirugía Neonatal</li> <li>- Unidad de Cuidados Intensivos Neonatal</li> <li>- Unidad de Cuidados Intermedios Neonatal</li> <li>- Unidad de Cuidados Intensivos Pediátrico</li> <li>- Unidad de Cuidados Intermedio Pediátrico</li> <li>- Unidad de Cuidado Intensivos Materna</li> </ul> |
| UPSS PATOLOGÍA CLÍNICA, UPSS ANATOMÍA PATOLÓGICA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | UPSS DIAGNÓSTICO POR IMÁGENES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>- Hematología</li> <li>- Bioquímica</li> <li>- Microbiología</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>- Ecografía</li> <li>- Rayos X</li> <li>- Mamografía</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| UPSS MEDICINA FÍSICA Y REHABILITACIÓN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | UPSS FARMACIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>- Terapia Física</li> <li>- Terapia de Lenguaje</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>- Dispensación de medicamentos, dispositivos médicos y productos sanitarios</li> <li>- Farmacia Clínica</li> <li>- Farmacotecnia</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                     |

## 5. ACCIONES ESTRATÉGICAS INSTITUCIONALES (AEI) PRIORIZADAS POR OBJETIVO ESTRATÉGICO INSTITUCIONAL (OEI)

### 5.1 Objetivos Estratégicos Institucionales

Los objetivos estratégicos institucionales que el MINSA estableció en el PEI ampliado 2019-2026, consiste en ocho (08) objetivos; sin embargo, como Hospital Nacional Docente Madre Niño "San Bartolomé", nos encontramos alineados a seis (06) objetivos estratégicos institucionales, a fin de atender los problemas o necesidades de salud.



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## OBJETIVOS ESTRATÉGICOS INSTITUCIONALES DEL MINSA (2019- 2026)

### OEI 1

Prevenir, vigilar, controlar y reducir el impacto de las enfermedades, daños y condiciones que afectan la salud de la población, con énfasis en las prioridades nacionales.

### OEI 2

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

### OEI 4

Fortalecer la rectoría y la gobernanza sobre el sistema de salud, y la gestión institucional; para el desempeño eficiente, ético e íntegro, en el marco de la modernización de la gestión pública.

### OEI 5

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

### OEI 6

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

### OEI 8:

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



## 5.2 Acciones Estratégicas Institucionales

Para lograr los objetivos estratégicos se ha determinado y priorizado acciones estratégicas, las cuales expresan la entrega de un bien o un servicio para la población o usuarios atendidos por la entidad. El PEI ampliado 2019-2026 contiene cuarenta y dos (42) acciones estratégicas; sin embargo, como Hospital Nacional Docente Madre Niño "San Bartolomé", ha identificado que diecisiete (16) corresponden a las funciones y misión como Hospital Nacional Altamente Especializado, que permitirán orientar las actividades y tareas de la institución

En la Tabla 3 se muestra el alineamiento de las Categorías Presupuestales correspondiente a 10 Programas Presupuestales y 02 Acciones No Programáticas a las Acciones Estratégicas Institucionales (AEI) y Objetivos Estratégicos Institucionales (OEI).



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| OBJETIVOS ESTRATÉGICOS INSTITUCIONALES                                                                                                                                                                                                           | ACCIONES ESTRATÉGICAS INSTITUCIONALES                                                                                                                                                                       | ALINEAMIENTO CON LAS CATEGORÍAS PRESUPUESTALES DEL POI                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>OEI 01:</b> 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.                                                       | <b>AEI. 01.01.</b> Vacunación completa en niñas y niños menores de 15 meses de edad; y en niñas entre 9 y 13 años; con cobertura óptimas.                                                                   | <b>PPR 1001:</b> PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO                                                                                                         |
|                                                                                                                                                                                                                                                  | <b>AEI. 01.02.</b> Prevención y control de enfermedades transmisibles fortalecidos con énfasis en las prioridades sanitarias nacionales.                                                                    | <b>PPR 016 - TBC-VIH/SIDA</b>                                                                                                                                                    |
|                                                                                                                                                                                                                                                  | <b>AEI. 01.03.</b> Vigilancia y control de las infecciones asociadas a la atención sanitaria, fortalecida.                                                                                                  | <b>PPR 1001:</b> PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO<br><b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>                              |
|                                                                                                                                                                                                                                                  | <b>AEI. 01.05.</b> Prevención, detección precoz y atención integral, oportuna de la anemia en niños y niñas menores de 36 meses; mujeres adolescentes y gestantes; y de la desnutrición crónica infantil.   | <b>PPR 1001:</b> PRODUCTOS ESPECIFICOS PARA DESARROLLO INFANTIL TEMPRANO                                                                                                         |
|                                                                                                                                                                                                                                                  | <b>AEI. 01.06.</b> Prevención, detección precoz y atención integral; por curso de vida; de enfermedades no transmisibles con énfasis en las prioridades sanitarias nacionales.                              | <b>PPR 018 - ENFERMEDADES NO TRANSMISIBLES</b>                                                                                                                                   |
|                                                                                                                                                                                                                                                  |                                                                                                                                                                                                             | <b>PPR 024 - PREVENCIÓN Y CONTROL DEL CÁNCER</b>                                                                                                                                 |
|                                                                                                                                                                                                                                                  |                                                                                                                                                                                                             | <b>PPR 129 - PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD</b><br><b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b> |
| <b>OEI 02:</b> 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. | <b>AEI. 01.07.</b> Prevención, detección precoz y atención integral; por curso de vida; de problemas de salud mental; con énfasis en el ámbito intrafamiliar y comunitario; y en la violencia y adicciones. | <b>PPR 131 - CONTROL Y PREVENCIÓN EN SALUD MENTAL</b>                                                                                                                            |
|                                                                                                                                                                                                                                                  | <b>AEI. 02.03.</b> Redes integradas de Salud; implementadas progresivamente a nivel nacional.                                                                                                               | <b>PPR 002 - SALUD MATERNO NEONATAL</b><br><b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>                                                               |
|                                                                                                                                                                                                                                                  | <b>AEI. 02.04.</b> Atención de Urgencias y Emergencias médicas; eficiente y oportuna.                                                                                                                       | <b>PPR 104 - REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS</b>                                                                                                  |
| <b>OEI 04:</b> 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.                                | <b>AEI. 02.08.</b> Provisión segura, oportuna y de calidad de sangre, y hemoderivados; así como de órganos, tejidos y células para trasplantes; mediante sistemas eficientes.                               | <b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>                                                                                                          |
|                                                                                                                                                                                                                                                  | <b>AEI. 04.02.</b> Gestión orientada a resultados al servicio de la población, con procesos optimizados y procedimientos administrativos simplificados.                                                     | <b>PPR 002 - SALUD MATERNO NEONATAL</b><br><b>9001 - ACCIONES CENTRALES</b><br><b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS.</b>                          |
|                                                                                                                                                                                                                                                  | <b>AEI. 04.03.</b> Asignación y gestión del presupuesto público eficiente y orientado a resultados del sistema de salud.                                                                                    | <b>9001 - ACCIONES CENTRALES</b>                                                                                                                                                 |
| <b>OEI 05:</b> Mejorar la gestión y el desarrollo de los recursos humanos en salud con énfasis en competencias, y la disponibilidad equitativa en el país.                                                                                       | <b>AEI. 04.05.</b> Sistema de control interno; plan de integridad y lucha contra la corrupción fortalecido.                                                                                                 | <b>9001 - ACCIONES CENTRALES</b>                                                                                                                                                 |
|                                                                                                                                                                                                                                                  | <b>AEI. 05.01.</b> Plan de dotación de recursos humanos en salud acordada con gobiernos regionales, implementado.                                                                                           | <b>9001 - ACCIONES CENTRALES</b>                                                                                                                                                 |
|                                                                                                                                                                                                                                                  | <b>AEI. 05.02.</b> Acuerdos entre instituciones formadoras e institución prestadora; implementados                                                                                                          | <b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>                                                                                                          |
| <b>OEI 06:</b> Mejorar la toma de decisiones, la prestación de servicios públicos, el empoderamiento y la satisfacción de la población a través del gobierno digital en salud.                                                                   | <b>AEI. 06.01.</b> Mecanismos de generación de evidencias para la toma de decisiones para prevención y control de enfermedades; implementados.                                                              | <b>9002 - ASIGNACIONES PRESUPUESTARIAS QUE NO RESULTAN EN PRODUCTOS</b>                                                                                                          |
| <b>OEI 08:</b> Fortalecer la gestión del riesgo y defensa ante emergencias y desastres.                                                                                                                                                          | <b>AEI. 08.04.</b> 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. | <b>PPR 068 - REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES.</b>                                                                                            |



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### 5.3 Resultados Esperados (RE)

Siendo el HONADOMANI "San Bartolomé", una IPRESS especializada en la atención materno-neonatal se ha considerado dos resultados esperados principalmente:

|       |                                                                                                             |
|-------|-------------------------------------------------------------------------------------------------------------|
| RE.1. | Contribuir con la reducción de la mortalidad materna y neonatal con énfasis en la población más vulnerable. |
| RE.2. | Contribuir con la reducción de anemia con énfasis en niños menores de 5 años                                |

### 5.4 Indicadores de Desempeño

| RESULTADO ESPERADO                                                                                                   | NOMBRE DEL INDICADOR                                                              | MÉTODO DE CÁLCULO                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| RE.1.<br>Contribuir con la reducción de la mortalidad materna y neonatal con énfasis en la población más vulnerable. | Número de muertes maternas en un año                                              | N° de defunciones maternas durante el parto o post el parto                                                                                                                                 |
|                                                                                                                      | Tasa de mortalidad neonatal                                                       | $\frac{\text{N° de RN fallecidos atendidos en un periodo de tiempo}}{\text{N° de RN atendidos en el mismo periodo de tiempo}} \times 1000$                                                  |
| RE.2<br>Contribuir con la reducción de anemia en niños menores de 5 años.                                            | Porcentaje de Niños menores de 5 años atendidos que reciben tratamiento de anemia | $\frac{(\text{Niños y niñas <de 5 años atendidos que recibieron tratamiento de anemia})}{\text{Total de Niños y niñas menores de 5 años atendidos en el periodo de evaluación}} \times 100$ |

### 5.5 Actividades Operativas Programadas por Categoría Presupuestal

El HONADOMANI "San Bartolomé" cuenta con once categorías presupuestales, en las que se ha programado un total de 110 actividades presupuestales: 84 actividades están distribuidas en 10 Programas Presupuestales (PPRs), 05 actividades operativas son de Acciones Centrales y 21 actividades operativas se encuentran programas en Asignaciones Presupuestarias que no resultan en Productos (APNOP). Asimismo, se ha programado un total de 331 actividades operativas: 238 actividades están distribuidas en 10 Programas Presupuestales (PPRs), 26 actividades operativas son de Acciones Centrales y 67 actividades operativas se encuentran programas en Asignaciones Presupuestarias que no resultan en Productos (APNOP).

**Tabla 4 Actividades Presupuestales y Operativas programadas por Categoría Presupuestal del HONADOMANI "San Bartolomé"**

| CATEGORIA PRESUPUESTAL                                                                    | ACTIVIDADES PRESUPUESTALES PROGRAMADAS | ACTIVIDADES OPERATIVAS PROGRAMADAS |
|-------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------|
| 0002 SALUD MATERNO NEONATAL                                                               | 15                                     | 81                                 |
| 0016 TBC-VIH/SIDA                                                                         | 14                                     | 31                                 |
| 0018 ENFERMEDADES NO TRANSMISIBLES                                                        | 11                                     | 42                                 |
| 0024 PREVENCIÓN Y CONTROL DEL CÁNCER                                                      | 7                                      | 7                                  |
| 0068 REDUCCIÓN DE VULNERABILIDAD Y ATENCIÓN DE EMERGENCIAS POR DESASTRES                  | 8                                      | 8                                  |
| 0104 REDUCCIÓN DE LA MORTALIDAD POR EMERGENCIAS Y URGENCIAS MÉDICAS                       | 9                                      | 9                                  |
| 0129 PREVENCIÓN Y MANEJO DE CONDICIONES SECUNDARIAS DE SALUD EN PERSONAS CON DISCAPACIDAD | 4                                      | 22                                 |
| 0131 CONTROL Y PREVENCIÓN EN SALUD MENTAL                                                 | 7                                      | 13                                 |
| 1001 PRODUCTOS ESPECÍFICOS PARA EL DESARROLLO INFANTIL                                    | 9                                      | 25                                 |
| 9001 ACCIONES CENTRALES                                                                   | 5                                      | 26                                 |
| 9002 ASIGNACIONES PRESUPUESTALES QUE NO RESULTAN EN UN PRODUCTO (APNOP)                   | 21                                     | 67                                 |
| <b>TOTAL</b>                                                                              | <b>110</b>                             | <b>331</b>                         |



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## 5.6 Costeo de las Actividades Operativas del POI Multianual

El costeo proyectado en el Cuadro Multianual de Necesidades para el cumplimiento de las actividades operativas a desarrollarse en el Plan Operativo Institucional Multianual 2024-2026 del HONADOMANI "San Bartolomé", corresponde a un presupuesto por año de acuerdo con el siguiente cuadro:

**Tabla 5 Costeo de Actividades Operativas del POI Multianual 2024-2026**

| AÑO  | MONTO S/.      |
|------|----------------|
| 2024 | 217,484,552.53 |
| 2025 | 193,720,966.53 |
| 2026 | 196,937,312.20 |



## 6. FORMATO DE APLICATIVO CEPLAN V.01

- Anexo B-4 POI Multianual con Programación Física y Costeo 2024-2026



## POI MultiAnual con Programación Física y Costeo

Anexo B-4  
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)  
Año : 2024 - 2026

Periodo POI Multianual 2024 - 2026  
Nivel de Gobierno E - GOBIERNO NACIONAL  
Sector 11 - SALUD  
Pliego 011 - M. DE SALUD  
Unidad Ejecutora 000149 - HOSPITAL NACIONAL DOCENTE MADRE NIÑO - SAN BARTOLOME

CENTRO DE COSTO: 01.01 - DIRECCION GENERAL

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                  | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META       | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |              | TOTAL ANUAL |            |       |
|----------------|------------------------------------------------------------------------------------------------------|---------------|--------|-----------|--------------------|------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|------------|-------|
|                |                                                                                                      |               |        |           |                    |            | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12           |             |            |       |
| AOI00014900004 | 5000003 - GESTION ADMINISTRATIVA                                                                     | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO     | 1.00                 | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00         | 1.00        | 2.00       | 18.00 |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 104,227.02 | 43,666.72            | 42,316.22 | 41,185.67 | 40,584.24 | 36,226.55 | 38,293.95 | 36,193.66 | 35,457.39 | 35,421.13 | 35,416.62 | 37,518.77 | 526,507.94   |             |            |       |
|                |                                                                                                      |               |        |           | 2025               | FISICO     | 1.00                 | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00         | 18.00       |            |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 45,989.65  | 34,075.75            | 34,075.75 | 34,123.34 | 34,110.15 | 34,075.75 | 36,208.29 | 34,090.80 | 34,110.15 | 34,108.29 | 34,090.80 | 36,248.10 | 425,306.82   |             |            |       |
|                |                                                                                                      |               |        |           | 2026               | FISICO     | 1.00                 | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00         | 18.00       |            |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 45,989.65  | 34,075.75            | 34,075.75 | 34,123.34 | 34,110.15 | 34,075.75 | 36,208.29 | 34,090.80 | 34,110.15 | 34,108.29 | 34,165.73 | 36,086.19 | 425,219.84   |             |            |       |
| AOI00014900005 | 5000003 - GESTION ADMINISTRATIVA (ACCIONES DE INTEGRIDAD INSTITUCIONAL Y LUCHA CONTRA LA CORRUPCION) | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO     | 0.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00         | 0.00        | 6.00       |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 251,198.06 | 206,333.47           | 89,713.54 | 75,497.71 | 84,394.77 | 56,963.10 | 80,452.08 | 59,685.45 | 57,821.99 | 54,529.32 | 55,918.63 | 53,519.08 | 1,126,227.20 |             |            |       |
|                |                                                                                                      |               |        |           | 2025               | FISICO     | 0.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00         | 6.00        |            |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 93,285.00  | 149,455.83           | 88,350.00 | 71,844.82 | 73,979.45 | 51,225.93 | 68,809.35 | 51,285.23 | 51,525.22 | 51,123.09 | 51,457.28 | 53,164.92 | 855,506.12   |             |            |       |
|                |                                                                                                      |               |        |           | 2026               | FISICO     | 0.00                 | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00         | 6.00        |            |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 93,293.65  | 150,981.45           | 75,003.71 | 84,897.97 | 74,057.97 | 51,272.05 | 68,516.76 | 51,228.51 | 51,625.60 | 51,130.42 | 51,469.16 | 53,049.08 | 856,528.33   |             |            |       |
| AOI00014900006 | 5000003: GESTIÓN ADMINISTRATIVA DE TRÁMITE DOCUMENTARIO DE LA DIRECCIÓN GENERAL                      | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO     | 2,450.00             | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00     | 29,400.00   |            |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 10,056.02  | 8,856.02             | 8,856.02  | 8,856.02  | 8,856.02  | 8,856.02  | 9,756.02  | 8,856.02  | 8,856.02  | 8,856.02  | 8,856.02  | 9,756.02  | 8,856.02     | 8,856.02    | 109,272.24 |       |
|                |                                                                                                      |               |        |           | 2025               | FISICO     | 2,450.00             | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00     | 2,450.00    | 29,400.00  |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 10,056.02  | 8,856.02             | 8,856.02  | 8,856.02  | 8,856.02  | 8,856.02  | 9,756.02  | 8,856.02  | 8,856.02  | 8,856.02  | 8,856.02  | 9,756.02  | 8,856.02     | 109,272.24  |            |       |
|                |                                                                                                      |               |        |           | 2026               | FISICO     | 2,450.00             | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00  | 2,450.00     | 2,450.00    | 29,400.00  |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 10,056.02  | 8,856.02             | 8,856.02  | 8,856.02  | 8,856.02  | 8,856.02  | 9,756.02  | 8,856.02  | 8,856.02  | 8,856.02  | 8,856.02  | 9,756.02  | 8,856.02     | 109,272.24  |            |       |
| AOI00014900007 | 5000003: GESTIÓN ADMINISTRATIVA DE ARCHIVO INSTITUCIONAL DE LA DIRECCIÓN GENERAL                     | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO     | 14,000.00            | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00    | 168,000.00  |            |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 14,169.35  | 12,569.35            | 12,569.35 | 12,569.35 | 12,569.35 | 12,569.35 | 13,769.35 | 12,569.35 | 12,569.35 | 12,569.35 | 12,569.35 | 13,769.35 | 12,569.35    | 154,832.20  |            |       |
|                |                                                                                                      |               |        |           | 2025               | FISICO     | 14,000.00            | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00    | 14,000.00   | 168,000.00 |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 14,169.35  | 12,569.35            | 12,569.35 | 12,569.35 | 12,569.35 | 12,569.35 | 13,769.35 | 12,569.35 | 12,569.35 | 12,569.35 | 12,569.35 | 13,769.35 | 12,569.35    | 154,832.20  |            |       |
|                |                                                                                                      |               |        |           | 2026               | FISICO     | 14,000.00            | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00    | 14,000.00   | 168,000.00 |       |
|                |                                                                                                      |               |        |           | COSTEO.S/          | 14,169.35  | 12,569.35            | 12,569.35 | 12,569.35 | 12,569.35 | 12,569.35 | 13,769.35 | 12,569.35 | 12,569.35 | 12,569.35 | 12,569.35 | 13,769.35 | 12,569.35    | 154,832.20  |            |       |

CENTRO DE COSTO: 01.02 - PREVENTIVA Y ATENCION EMERGENCIA Y DESASTRE

OEI.08 - FORTALECER LA GESTIÓN 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 | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL |    |    |    |    |    |    |    |  |  |  |  | TOTAL ANUAL |
|--------|---------------------|--------|------|-----------|--------------------|------|----|----|----|----|----------------------|----|----|----|----|----|----|----|--|--|--|--|-------------|
|        |                     |        |      |           |                    |      |    |    |    |    | 05                   | 06 | 07 | 08 | 09 | 10 | 11 | 12 |  |  |  |  |             |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                                        |               |                       |          |      |           |           |          |          |          |          |          |          |          |          |          |          |          |           |
|----------------|------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------|----------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| AOI00014900011 | 5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA                                                                 | 150101 - LIMA | REPORTER              | 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      |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 1,230.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,230.00  |
|                |                                                                                                                        |               |                       |          | 2025 | 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      |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 0.00     | 2.00     | 0.00     | 6.00      |
| AOI00014900014 | 5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES                                 | 150101 - LIMA | BRIGADA               | 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      |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 1,956.00  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1,956.00  |
|                |                                                                                                                        |               |                       |          | 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     | 1.00      |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |
| AOI00014900016 | 5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES | 150101 - LIMA | INFRAESTRUCTURA MOVIL | Muy Alta | 2024 | FISICO    | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00      |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 10,842.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 10,842.00 |
|                |                                                                                                                        |               |                       |          | 2025 | FISICO    | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00      |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |
| AOI00014900018 | 5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES                                 | 150101 - LIMA | REPORTER              | 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     |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 3,331.52  | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 3,331.52  |
|                |                                                                                                                        |               |                       |          | 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     | 12.00     |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 12.00     |
| AOI00014900020 | 5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO       | 150101 - LIMA | PERSONA               | Muy Alta | 2024 | FISICO    | 0.00      | 0.00     | 100.00   | 0.00     | 0.00     | 100.00   | 0.00     | 0.00     | 100.00   | 0.00     | 0.00     | 100.00   | 400.00    |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 100.00   | 0.00     | 0.00     | 0.00     | 400.00    |
|                |                                                                                                                        |               |                       |          | 2025 | FISICO    | 0.00      | 0.00     | 100.00   | 0.00     | 0.00     | 100.00   | 0.00     | 0.00     | 100.00   | 0.00     | 0.00     | 100.00   | 400.00    |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 400.00    |
| AOI00014900023 | 5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS                                                             | 150101 - LIMA | INTERVENCION          | Muy Alta | 2024 | FISICO    | 0.00      | 0.00     | 1.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 4.00      |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 330.00    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 330.00    |
|                |                                                                                                                        |               |                       |          | 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     | 4.00      |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00     | 4.00      |
| AOI00014900024 | 5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES                              | 150101 - LIMA | INFORME TECNICO       | Muy Alta | 2024 | FISICO    | 2.00      | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 9.00      |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 8,356.23  | 7,570.93 | 7,570.93 | 7,570.93 | 7,570.93 | 7,570.93 | 8,170.93 | 7,570.93 | 7,570.93 | 7,570.93 | 7,570.93 | 8,170.93 | 92,836.40 |
|                |                                                                                                                        |               |                       |          | 2025 | FISICO    | 2.00      | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 1.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 9.00      |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 7,970.93  | 7,570.93 | 7,570.93 | 7,570.93 | 7,570.93 | 7,570.93 | 8,170.93 | 7,570.93 | 7,570.93 | 7,570.93 | 7,570.93 | 8,170.93 | 92,451.10 |
| AOI00014900338 | 0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS                                      | 150101 - LIMA | DOCUMENTO TECNICO     | Muy Alta | 2024 | FISICO    | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00      |
|                |                                                                                                                        |               |                       |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |
|                |                                                                                                                        |               |                       |          | 2025 | FISICO    | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |
|                |                                                                                                                        |               |                       |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 1.00      |

## POI MultiAnual con Programación Física y Costeo

|           |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

## CENTRO DE COSTO: 02.01 - ORGANO DE CONTROL INTERNO

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                     | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02         | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |      |  |  |  | TOTAL ANUAL |
|----------------|-----------------------------------------|---------------|--------|-----------|--------------------|-----------|-----------|------------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|--|--|--|-------------|
| AOI00014900001 | 5000006-ACCIONES DE CONTROL Y AUDITORIA | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO    | 4.00      | 6.00       | 7.00      | 5.00      | 05                   | 5.00      | 6.00      | 5.00      | 6.00      | 7.00      | 4.00      | 3.00      | 6.00 |  |  |  |             |
|                |                                         |               |        |           |                    | COSTEO.S/ | 79,075.69 | 101,360.09 | 57,862.51 | 57,161.94 | 64,374.99            | 64,160.12 | 64,355.54 | 57,160.14 | 57,375.01 | 57,161.94 | 57,162.50 | 57,161.63 | 6.00 |  |  |  | 64.00       |
|                |                                         |               |        |           | 2025               |           | 3.00      | 6.00       | 6.00      | 5.00      |                      | 5.00      | 7.00      | 5.00      |           | 6.00      | 4.00      | 3.00      | 6.00 |  |  |  |             |
|                |                                         |               |        |           |                    | COSTEO.S/ | 61,317.52 | 60,425.68  | 60,362.50 | 59,661.94 | 59,875.01            | 59,660.14 | 59,855.54 | 59,660.14 | 59,875.01 | 66,661.94 | 66,662.50 | 66,661.63 | 6.00 |  |  |  | 61.00       |
|                |                                         |               |        |           |                    | FISICO    | 3.00      | 5.00       | 6.00      | 6.00      |                      | 5.00      | 6.00      | 5.00      |           | 5.00      | 7.00      | 4.00      | 3.00 |  |  |  |             |
|                |                                         |               |        |           |                    | COSTEO.S/ | 63,531.72 | 63,057.68  | 62,162.50 | 61,461.94 | 68,675.01            | 68,460.14 | 68,655.54 | 61,460.14 | 61,675.01 | 61,461.94 | 61,462.50 | 61,461.63 | 6.00 |  |  |  | 61.00       |

## CENTRO DE COSTO: 03.01 - OFICINA EJECUTIVA DE PLANEAMIENTO ESTRATEGICO

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |              |  |  |  | TOTAL ANUAL |
|----------------|------------------------------------|---------------|--------|-----------|--------------------|-----------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|--|-------------|
| AOI00014900003 | 5000001 PLANEAMIENTO Y PRESUPUESTO | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO    | 27.00      | 27.00      | 30.00      | 30.00      | 05                   | 25.00      | 34.00      | 28.00      | 26.00      | 31.00      | 26.00      | 28.00      | 33.00        |  |  |  |             |
|                |                                    |               |        |           |                    | COSTEO.S/ | 353,958.73 | 180,637.95 | 198,779.64 | 182,362.10 | 176,843.81           | 190,671.41 | 179,288.66 | 173,508.10 | 175,510.75 | 179,435.15 | 173,518.46 | 178,401.46 | 2,342,916.22 |  |  |  |             |
|                |                                    |               |        |           | 2025               |           | 27.00      | 27.00      | 30.00      | 30.00      |                      | 25.00      | 34.00      | 28.00      | 26.00      | 31.00      | 26.00      | 28.00      | 33.00        |  |  |  |             |
|                |                                    |               |        |           |                    | COSTEO.S/ | 187,553.35 | 173,581.55 | 173,736.17 | 181,631.05 | 174,990.78           | 190,671.43 | 179,181.60 | 173,508.10 | 175,510.75 | 179,328.09 | 173,518.46 | 178,401.46 | 2,141,612.75 |  |  |  |             |
|                |                                    |               |        |           |                    | FISICO    | 27.00      | 27.00      | 30.00      | 30.00      |                      | 25.00      | 34.00      | 28.00      | 26.00      | 31.00      | 26.00      | 28.00      | 33.00        |  |  |  |             |
|                |                                    |               |        |           |                    | COSTEO.S/ | 187,553.35 | 173,581.55 | 173,736.17 | 182,131.05 | 175,490.78           | 195,671.43 | 179,181.60 | 173,508.10 | 175,510.75 | 179,328.09 | 173,518.46 | 178,401.46 | 2,147,612.75 |  |  |  |             |

## CENTRO DE COSTO: 04.01 - OFICINA DE EPIDEMIOLOGIA Y SALUD AMBIENTAL

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                           | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |              |  |  |  | TOTAL ANUAL |
|----------------|-----------------------------------------------|---------------|--------|-----------|--------------------|-----------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|--|-------------|
| AOI00014900159 | 5001286 - VIGILANCIA Y CONTROL EPIDEMIOLOGICO | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO    | 41.00      | 40.00      | 40.00      | 40.00      | 05                   | 40.00      | 40.00      | 41.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00        |  |  |  |             |
|                |                                               |               |        |           |                    | COSTEO.S/ | 380,960.38 | 371,017.07 | 374,130.81 | 407,277.75 | 390,044.57           | 441,011.97 | 435,306.59 | 396,196.10 | 411,288.43 | 396,383.26 | 372,968.48 | 374,508.72 | 4,751,094.15 |  |  |  |             |
|                |                                               |               |        |           | 2025               |           | 41.00      | 40.00      | 40.00      | 40.00      |                      | 40.00      | 40.00      | 41.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00        |  |  |  |             |
|                |                                               |               |        |           |                    | COSTEO.S/ | 380,960.39 | 371,017.06 | 374,130.81 | 407,277.77 | 390,044.57           | 441,011.97 | 435,306.59 | 396,196.10 | 411,288.43 | 396,383.26 | 372,968.48 | 374,508.72 | 4,751,094.15 |  |  |  |             |
|                |                                               |               |        |           |                    | FISICO    | 41.00      | 40.00      | 40.00      | 40.00      |                      | 40.00      | 40.00      | 41.00      | 40.00      | 40.00      | 40.00      | 40.00      | 40.00        |  |  |  |             |
|                |                                               |               |        |           |                    | COSTEO.S/ | 380,960.39 | 371,017.06 | 374,130.81 | 407,277.77 | 390,044.57           | 441,011.97 | 435,306.59 | 396,196.10 | 411,288.43 | 396,383.26 | 372,968.48 | 374,508.72 | 4,751,094.15 |  |  |  |             |

## CENTRO DE COSTO: 05.01 - OFICINA DE ASESORIA JURIDICA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                      | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |            |  |  |  | TOTAL ANUAL |
|----------------|------------------------------------------|---------------|--------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|--|--|-------------|
| AOI00014900152 | 5000004 ASESORAMIENTO TECNICO Y JURIDICO | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO    | 99.00     | 99.00     | 101.00    | 101.00    | 05                   | 101.00    | 99.00     | 99.00     | 100.00    | 101.00    | 101.00    | 100.00    | 99.00      |  |  |  |             |
|                |                                          |               |        |           |                    | COSTEO.S/ | 47,066.57 | 19,633.38 | 16,655.63 | 48,427.01 | 19,525.65            | 17,514.18 | 17,752.43 | 16,958.73 | 16,301.14 | 17,472.79 | 16,113.32 | 17,310.61 | 270,731.44 |  |  |  |             |
|                |                                          |               |        |           | 2025               |           | 99.00     | 99.00     | 101.00    | 101.00    |                      | 101.00    | 99.00     | 99.00     | 100.00    | 101.00    | 100.00    | 99.00     | 1,200.00   |  |  |  |             |
|                |                                          |               |        |           |                    | COSTEO.S/ | 17,566.56 | 19,633.38 | 16,655.59 | 48,426.98 | 19,525.62            | 17,514.15 | 17,752.43 | 16,958.73 | 16,301.14 | 17,472.79 | 16,113.32 | 17,310.61 | 241,231.30 |  |  |  |             |
|                |                                          |               |        |           | 2026               |           | 99.00     | 99.00     | 101.00    | 101.00    |                      | 101.00    | 99.00     | 99.00     | 100.00    | 101.00    | 100.00    | 99.00     | 1,200.00   |  |  |  |             |
|                |                                          |               |        |           |                    | FISICO    | 99.00     | 99.00     | 101.00    | 101.00    |                      | 101.00    | 99.00     | 99.00     | 100.00    | 101.00    | 100.00    | 99.00     | 1,200.00   |  |  |  |             |

## POI MultiAnual con Programación Física y Costeo

COSTEO.S/ 17,566.56 19,633.38 16,655.59 48,426.98 19,525.62 17,514.15 17,752.43 16,958.73 16,301.14 17,472.79 16,113.32 17,310.61 241,231.30

## CENTRO DE COSTO: 06.01 - 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.

| PROGRAMA PRESUPUESTAL AL SERVICIO DE LA POBLACION; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS. |                                                                        |               |        |           |            |                      |           |           |           |           |           |           |           |           |           |           |           |           |            |             |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------|--------|-----------|------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
| CODIGO                                                                                                                      | ACTIVIDAD OPERATIVA                                                    | UBIGEO        | U.M.   | PRIORIDAD | PERIODO    | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           |           |            | TOTAL ANUAL |
|                                                                                                                             |                                                                        |               |        |           | MULTIANUAL | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |            |             |
| AOI00014900161                                                                                                              | 5000003: GESTIÓN ADMINISTRATIVA DE LA OFICINA DE GESTIÓN DE LA CALIDAD | 150101 - LIMA | ACCION | Muy Alta  | 2024       | FISICO               | 11.00     | 6.00      | 6.00      | 10.00     | 5.00      | 7.00      | 11.00     | 1,305.00  | 7.00      | 10.00     | 5.00      | 9.00      | 1,392.00   |             |
|                                                                                                                             |                                                                        |               |        |           |            | COSTEO.S/            | 51,015.23 | 45,498.30 | 41,681.77 | 41,670.77 | 60,005.85 | 65,270.79 | 49,027.64 | 45,490.71 | 41,679.06 | 41,681.80 | 41,670.80 | 47,585.81 | 572,278.53 |             |
|                                                                                                                             |                                                                        |               |        |           | 2025       | FISICO               | 11.00     | 6.00      | 6.00      | 10.00     | 5.00      | 7.00      | 11.00     | 1,305.00  | 7.00      | 10.00     | 5.00      | 9.00      | 1,392.00   |             |
|                                                                                                                             |                                                                        |               |        |           |            | COSTEO.S/            | 51,015.27 | 45,498.34 | 41,681.80 | 41,670.80 | 60,005.87 | 67,012.80 | 49,027.65 | 45,490.71 | 41,679.06 | 41,681.80 | 41,670.80 | 47,585.81 | 574,020.71 |             |
|                                                                                                                             |                                                                        |               |        |           | 2026       | FISICO               | 11.00     | 6.00      | 6.00      | 10.00     | 5.00      | 7.00      | 11.00     | 1,305.00  | 7.00      | 10.00     | 5.00      | 9.00      | 1,392.00   |             |
|                                                                                                                             |                                                                        |               |        |           |            | COSTEO.S/            | 51,015.27 | 45,498.34 | 41,681.80 | 41,670.80 | 60,005.87 | 67,012.80 | 49,027.65 | 45,490.71 | 41,679.06 | 41,681.80 | 41,670.80 | 47,585.81 | 574,020.71 |             |

## CENTRO DE COSTO: 07.01 - OFICINA EJECUTIVA DE ADMINISTRACION

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<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |      |      |      |      |      |      |      |      |      |      |      | TOTAL<br>ANUAL |
|----------------|-------------------------------------------------|------------------|--------|-----------|-----------------------|-----------|----------------------|------|------|------|------|------|------|------|------|------|------|------|----------------|
|                |                                                 |                  |        |           |                       |           | 01                   | 02   | 03   | 04   | 05   | 06   | 07   | 08   | 09   | 10   | 11   | 12   |                |
| AOI00014900082 | 5001503: MANTENIMIENTO<br>DE EQUIPOS-CAMIONETAS | 150101<br>- LIMA | EQUIPO | Muy Alta  | 2024                  | FISICO    | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 4.00           |
|                |                                                 |                  |        |           |                       | COSTEO.S/ | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
|                |                                                 |                  |        |           |                       | COSTEO.S/ | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 4.00           |
|                |                                                 |                  |        |           |                       | FISICO    | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
|                |                                                 |                  |        |           |                       | FISICO    | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 4.00           |
|                |                                                 |                  |        |           |                       | COSTEO.S/ | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |



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.

| ACTIVIDADES Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS. |                                                                                                       |               |        |           |            |           |                      |           |           |           |           |           |           |           |           |           |           |           |             |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------|--------|-----------|------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| CODIGO                                                      | ACTIVIDAD OPERATIVA                                                                                   | UBIGEO        | U.M.   | PRIORIDAD | PERIODO    | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL |
|                                                             |                                                                                                       |               |        |           | MULTIANUAL |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |             |
| AOI00014900068                                              | 5000003: GESTIÓN ADMINISTRATIVA DE LOS RECURSOS INSTITUCIONALES (OFICINA EJECUTIVA DE ADMINISTRACIÓN) | 150101 - LIMA | ACCION | Muy Alta  | 2024       | FISICO    | 2.00                 | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 23.00       |
|                                                             |                                                                                                       |               |        |           | COSTEO.S/  | 24,895.77 | 23,295.77            | 23,295.77 | 23,295.77 | 23,295.77 | 23,295.77 | 24,495.77 | 23,295.77 | 23,295.77 | 23,295.77 | 23,295.77 | 24,495.77 | 283,549.2 |             |
|                                                             |                                                                                                       |               |        |           | 2025       | FISICO    | 2.00                 | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 23.00       |
|                                                             |                                                                                                       |               |        |           | COSTEO.S/  | 24,895.77 | 23,295.77            | 23,295.77 | 23,295.77 | 23,295.77 | 23,295.77 | 24,495.77 | 23,295.77 | 23,295.77 | 23,295.77 | 23,295.77 | 24,495.77 | 283,549.2 |             |
|                                                             |                                                                                                       |               |        |           | 2026       | FISICO    | 2.00                 | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 3.00      | 1.00      | 23.00       |
|                                                             |                                                                                                       |               |        |           | COSTEO.S/  | 24,895.77 | 23,295.77            | 23,295.77 | 23,295.77 | 23,295.77 | 23,295.77 | 24,495.77 | 23,295.77 | 23,295.77 | 23,295.77 | 23,295.77 | 24,495.77 | 283,549.2 |             |

## CENTRO DE COSTO: 07.02.01 - OFICINA DE PERSONAL

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

| PROGRAMA PRESUPUESTAL AL SERVICIO DE LA POBLACION; CON PROCESOS OPTIMIZADOS Y PROCEDIMIENTOS ADMINISTRATIVOS SIMPLIFICADOS. |                                      |               |          |           |            |           |              |            |            |            |                      |            |            |            |            |            |            |            |              |              |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------|----------|-----------|------------|-----------|--------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| CODIGO                                                                                                                      | ACTIVIDAD OPERATIVA                  | UBIGEO        | U.M.     | PRIORIDAD | PERIODO    |           |              |            |            |            |                      |            |            |            |            |            |            |            |              |              |
|                                                                                                                             |                                      |               |          |           | MULTIANUAL | META      | 01           | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |            | TOTAL ANUAL  |              |
|                                                                                                                             |                                      |               |          |           |            |           |              |            |            |            | 05                   | 06         | 07         | 08         | 09         | 10         | 11         | 12         |              |              |
| AOI00014900240                                                                                                              | 5000991 - OBLIGACIONES PREVISIONALES | 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       | 12.00        |              |
|                                                                                                                             |                                      |               |          |           |            | COSTEO.S/ | 1,392,298.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00           | 430,278.00 | 527,478.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00 | 527,478.00 | 6,319,756.00 |              |
|                                                                                                                             |                                      |               |          |           | 2025       | FISICO    | 1.00         | 1.00       | 1.00       | 1.00       | 1.00                 | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 12.00        |
|                                                                                                                             |                                      |               |          |           |            | COSTEO.S/ | 1,392,298.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00           | 430,278.00 | 527,478.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00 | 527,478.00 | 6,319,756.00 |              |
|                                                                                                                             |                                      |               |          |           | 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         | 12.00        |
|                                                                                                                             |                                      |               |          |           |            | COSTEO.S/ | 1,392,298.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00           | 430,278.00 | 527,478.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00 | 430,278.00 | 527,478.00   | 6,319,756.00 |

POI MultiAnual con Programación Física y Costeo

|                |                            |               |          |          |      |           |            |            |            |            |            |            |            |            |            |            |            |              |
|----------------|----------------------------|---------------|----------|----------|------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| AOI00014900337 | 5001189 -PAGO DE PLANILLAS | 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       | 12.00        |
|                |                            |               |          |          | 2025 | COSTEO.S/ | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 669,097.77 | 632,797.77 | 632,797.77 | 632,797.77 | 669,097.77 | 7,666,173.20 |
|                |                            |               |          |          | 2026 | 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        |
|                |                            |               |          |          | 2025 | COSTEO.S/ | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 669,097.77 | 632,797.77 | 632,797.77 | 632,797.77 | 669,097.77 | 7,666,173.20 |
|                |                            |               |          |          | 2026 | COSTEO.S/ | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 632,797.77 | 669,097.77 | 632,797.77 | 632,797.77 | 632,797.77 | 669,097.77 | 7,666,173.20 |

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   | PROGRAMACION MENSUAL |              |            |            |            |            |            |            |            |            |            |            | TOTAL ANUAL  |              |
|----------------|---------------------------------------|---------------|---------|-----------|-----------|----------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
|                |                                       |               |         |           |           | MULTIANUAL           | META         | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         |              | 11           |
| AOI00014900238 | 5000005 - GESTIÓN DE RECURSOS HUMANOS | 150101 - LIMA | PERSONA | Muy Alta  | 2024      | FISICO               | 0.00         | 0.00       | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00       | 2,000.00     |
|                |                                       |               |         |           | COSTEO.S/ | 5,802,103.75         | 179,697.58   | 170,947.59 | 170,947.60 | 170,947.63 | 170,947.65 | 184,747.68 | 170,947.68 | 170,947.68 | 170,947.68 | 170,465.99 | 184,839.36 | 7,718,487.87 |              |
|                |                                       |               |         |           | 2025      | FISICO               | 0.00         | 0.00       | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00       | 2,000.00     |
|                |                                       |               |         |           | COSTEO.S/ | 3,206,427.77         | 204,356.71   | 170,899.98 | 170,899.98 | 170,899.98 | 170,899.98 | 184,699.98 | 170,899.98 | 170,899.98 | 170,899.98 | 170,899.98 | 170,418.29 | 184,791.66   | 5,146,994.27 |
|                |                                       |               |         |           | 2026      | FISICO               | 0.00         | 0.00       | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00     | 200.00       | 2,000.00     |
|                |                                       |               |         |           |           | COSTEO.S/            | 3,206,427.77 | 204,076.96 | 170,620.23 | 170,620.23 | 170,620.23 | 170,620.23 | 184,420.23 | 170,620.23 | 170,620.23 | 170,620.23 | 170,138.54 | 184,511.91   | 5,143,917.02 |

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

| CODIGO         | ACTIVIDAD OPERATIVA                        | UBIGEO        | U.M.    | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL |            |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL |            |
|----------------|--------------------------------------------|---------------|---------|-----------|---------|----------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                |                                            |               |         |           |         | MULTIANUAL           | META       | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        |             | 11         |
| AOI00014900239 | 5000538 - CAPACITACION Y PERFECCIONAMIENTO | 150101 - LIMA | PERSONA | Muy Alta  | 2024    | FISICO               | 106.00     | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00      | 106.00     |
|                |                                            |               |         |           | 2025    | COSTEO.S/            | 111,570.93 | 65,073.76 | 62,790.68 | 75,279.83 | 68,138.16 | 62,785.78 | 62,781.61 | 75,293.05 | 68,245.92 | 62,779.62 | 64,287.79 | 62,820.50   | 841,847.62 |
|                |                                            |               |         |           | 2025    | FISICO               | 106.00     | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00      | 106.00     |
|                |                                            |               |         |           | 2025    | COSTEO.S/            | 92,889.17  | 60,210.11 | 69,721.01 | 79,213.15 | 64,778.99 | 62,216.11 | 63,410.45 | 62,226.39 | 80,278.66 | 67,413.56 | 61,721.13 | 60,253.76   | 824,332.45 |
|                |                                            |               |         |           | 2026    | FISICO               | 106.00     | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00    | 106.00      | 106.00     |
|                |                                            |               |         |           | 2026    | COSTEO.S/            | 82,977.86  | 73,660.12 | 61,435.82 | 61,463.16 | 65,729.00 | 60,256.12 | 58,360.46 | 63,772.32 | 63,832.75 | 59,363.57 | 76,667.06 | 58,403.73   | 785,921.97 |



CENTRO DE COSTO: 07.03 - OFICINA DE ECONOMIA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                        | UBIGEO        | U.M.   | PRIORIDAD | PERIODO | MULTIANUAL | META       | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |            |            |            |            | TOTAL ANUAL  |
|----------------|------------------------------------------------------------|---------------|--------|-----------|---------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
|                |                                                            |               |        |           |         |            |            | 01                   | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12         |              |
| AOI00014900162 | 5000003: GESTION ADMINISTRATIVA DE LA OFICINA DE ECONOMIA. | 150101 - LIMA | ACCION | Muy Alta  | 2024    | FISICO     | 13,240.00  | 13,240.00            | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 158,880.00   |
|                |                                                            |               |        |           | 2025    | COSTEO.S/  | 113,422.20 | 105,422.20           | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 114,122.20 | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 114,122.20 | 1,290,466.40 |
|                |                                                            |               |        |           | 2026    | FISICO     | 13,240.00  | 13,240.00            | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 158,880.00   |
|                |                                                            |               |        |           | 2025    | COSTEO.S/  | 113,422.20 | 105,422.20           | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 114,122.20 | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 114,122.20 | 1,290,466.40 |
|                |                                                            |               |        |           | 2026    | FISICO     | 13,240.00  | 13,240.00            | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 13,240.00  | 158,880.00   |
|                |                                                            |               |        |           |         | COSTEO.S/  | 113,422.20 | 105,422.20           | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 114,122.20 | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 105,422.20 | 114,122.20 | 1,290,466.40 |

CENTRO DE COSTO: 07.04 - OFICINA DE LOGISTICA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                        | UBIGEO        | U.M.   | PRIORIDAD | PERIODO | MULTIANUAL | META       | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |            |            |            |            | TOTAL ANUAL  |
|----------------|------------------------------------------------------------|---------------|--------|-----------|---------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
|                |                                                            |               |        |           |         |            |            | 01                   | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12         |              |
| AOI00014900180 | 5000003: GESTION ADMINISTRATIVA DE LA OFICINA DE LOGISTICA | 150101 - LIMA | ACCION | Muy Alta  | 2024    | FISICO     | 30.00      | 32.00                | 29.00      | 31.00      | 29.00      | 31.00      | 30.00      | 31.00      | 29.00      | 31.00      | 30.00      | 29.00      | 32.00      | 364.00       |
|                |                                                            |               |        |           | 2025    | COSTEO.S/  | 831,510.59 | 209,306.59           | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 214,706.59 | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 214,706.59 | 3,144,683.00 |
|                |                                                            |               |        |           | 2026    | FISICO     | 30.00      | 32.00                | 29.00      | 31.00      | 29.00      | 31.00      | 30.00      | 31.00      | 29.00      | 31.00      | 30.00      | 29.00      | 32.00      | 364.00       |
|                |                                                            |               |        |           | 2025    | COSTEO.S/  | 214,510.59 | 209,306.59           | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 214,706.59 | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 214,706.59 | 2,527,683.00 |
|                |                                                            |               |        |           | 2026    | FISICO     | 30.00      | 32.00                | 29.00      | 31.00      | 29.00      | 31.00      | 30.00      | 31.00      | 29.00      | 31.00      | 30.00      | 29.00      | 32.00      | 364.00       |
|                |                                                            |               |        |           |         | COSTEO.S/  | 214,510.59 | 209,306.59           | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 214,706.59 | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 209,306.59 | 214,706.59 | 2,527,683.00 |

## POI MultiAnual con Programación Física y Costeo

CENTRO DE COSTO: 07.05.01 - OFICINA DE SERVICIOS GENERALES Y MANTENIMIENTO

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                     | UBIGEO        | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | META       | 01         | 02           | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |              |            |            |  |  | TOTAL<br>ANUAL |
|----------------|-----------------------------------------------------------------------------------------|---------------|--------|-----------|-----------------------|------------|------------|--------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|--------------|------------|------------|--|--|----------------|
|                |                                                                                         |               |        |           |                       |            |            |              |            |            | 05                   | 06         | 07         | 08         | 09         | 10         | 11         | 12           |            |            |  |  |                |
| AOI00014900232 | 5001195 - SUPERVISIÓN DE SERVICIOS TERCERIZADOS                                         | 150101 - LIMA | ACCION | Muy Alta  | 2024                  | FISICO     | 2.00       | 2.00         | 2.00       | 2.00       | 2.00                 | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00       | 2.00         | 2.00       | 24.00      |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 407,946.20 | 406,585.46 | 469,891.07   | 407,933.26 | 406,585.44 | 406,580.21           | 406,602.75 | 407,908.88 | 406,558.34 | 406,563.88 | 407,958.08 | 406,564.04 | 4,947,677.61 |            |            |  |  |                |
|                |                                                                                         |               |        |           | 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/             | 407,465.47 | 406,104.76 | 483,346.38   | 407,452.59 | 406,104.76 | 406,114.87           | 406,137.41 | 407,443.54 | 406,093.00 | 406,102.46 | 407,488.82 | 406,098.70 | 4,955,952.76 |            |            |  |  |                |
|                |                                                                                         |               |        |           | 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/             | 407,465.47 | 406,104.76 | 483,346.38   | 407,452.59 | 406,104.76 | 406,114.87           | 406,137.41 | 407,443.54 | 406,093.00 | 406,098.54 | 407,492.74 | 406,098.70 | 4,955,952.76 |            |            |  |  |                |
| AOI00014900233 | 5001195 - PROVISIÓN DE SERVICIOS DE IMPRENTA                                            | 150101 - LIMA | ACCION | Muy Alta  | 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     | 6,000.00   |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 158,904.41 | 35,720.47  | 94,040.83    | 35,720.47  | 35,720.48  | 35,720.48            | 138,952.66 | 36,590.48  | 35,720.48  | 35,720.48  | 35,400.48  | 36,000.48  | 714,212.20   |            |            |  |  |                |
|                |                                                                                         |               |        |           | 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/             | 141,961.55 | 34,766.58  | 93,053.94    | 34,766.58  | 34,766.58  | 34,766.58            | 137,998.76 | 35,636.58  | 34,766.58  | 34,766.58  | 34,446.58  | 35,046.58  | 686,743.47   |            |            |  |  |                |
|                |                                                                                         |               |        |           | 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     | 6,000.00   |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 141,961.55 | 34,766.58  | 93,053.94    | 34,766.58  | 34,766.58  | 34,766.58            | 137,998.76 | 35,636.58  | 34,766.58  | 34,766.58  | 34,446.58  | 35,046.58  | 686,743.47   |            |            |  |  |                |
| AOI00014900234 | 5001195 - PROVISIÓN DE SERVICIOS DE COSTURA A LAS ÁREAS ASISTENCIALES Y ADMINISTRATIVAS | 150101 - LIMA | ACCION | Muy Alta  | 2024                  | FISICO     | 700.00     | 700.00       | 700.00     | 700.00     | 700.00               | 700.00     | 700.00     | 700.00     | 700.00     | 700.00     | 700.00     | 700.00       | 8,400.00   |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 433,353.52 | 17,382.53  | 344,448.98   | 17,382.52  | 17,382.52  | 17,382.52            | 18,882.52  | 17,382.52  | 17,557.52  | 17,382.52  | 17,382.52  | 18,882.52  | 954,802.71   |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2025                  | FISICO     | 700.00     | 700.00       | 700.00     | 700.00     | 700.00               | 700.00     | 700.00     | 700.00     | 700.00     | 700.00     | 700.00     | 700.00       | 8,400.00   |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 114,828.51 | 17,328.51  | 29,351.51    | 17,328.51  | 17,328.51  | 17,328.51            | 18,828.51  | 17,328.51  | 17,503.51  | 17,328.51  | 17,328.51  | 18,828.51  | 320,640.12   |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2026                  | FISICO     | 700.00     | 700.00       | 700.00     | 700.00     | 700.00               | 700.00     | 700.00     | 700.00     | 700.00     | 700.00     | 700.00     | 700.00       | 8,400.00   |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 114,828.51 | 17,328.51  | 29,351.51    | 17,328.51  | 17,328.51  | 17,328.51            | 18,828.51  | 17,328.51  | 17,503.51  | 17,328.51  | 17,328.51  | 18,828.51  | 320,640.12   |            |            |  |  |                |
| AOI00014900235 | 5001195 - ATENCIÓN OPORTUNA DE ROPA ASEPTICA PARA USUARIOS INTERNOS Y EXTERNOS          | 150101 - LIMA | ACCION | Muy Alta  | 2024                  | FISICO     | 32,400.00  | 31,320.00    | 33,480.00  | 35,100.00  | 36,270.00            | 32,400.00  | 33,480.00  | 33,480.00  | 32,400.00  | 33,480.00  | 33,480.00  | 33,480.00    | 33,480.00  | 400,770.00 |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 190,358.42 | 33,913.65  | 1,551,439.39 | 532,414.63 | 33,913.63  | 33,913.62            | 35,113.62  | 34,888.62  | 33,913.62  | 33,913.62  | 33,913.62  | 35,113.62  | 2,582,810.06 |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2025                  | FISICO     | 30,690.00  | 27,720.00    | 30,690.00  | 32,400.00  | 33,480.00            | 29,700.00  | 30,690.00  | 30,690.00  | 29,700.00  | 29,700.00  | 29,700.00  | 30,690.00    | 365,850.00 |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 190,358.40 | 33,913.62  | 1,551,439.37 | 532,414.62 | 33,913.62  | 33,913.62            | 35,113.62  | 34,888.62  | 33,913.62  | 33,913.62  | 33,913.62  | 35,113.62  | 2,582,809.97 |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2026                  | FISICO     | 32,400.00  | 31,320.00    | 33,480.00  | 35,100.00  | 36,270.00            | 32,400.00  | 33,480.00  | 33,480.00  | 32,400.00  | 33,480.00  | 33,480.00  | 33,480.00    | 400,770.00 |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 190,358.40 | 33,913.62  | 1,551,439.37 | 532,414.62 | 33,913.62  | 33,913.62            | 35,113.62  | 34,888.62  | 33,913.62  | 33,913.62  | 33,913.62  | 35,113.62  | 2,582,809.97 |            |            |  |  |                |
| AOI00014900236 | 5000953 - MANTENIMIENTO Y REPARACIÓN DE ESTABLECIMIENTOS DE SALUD                       | 150101 - LIMA | ACCION | Muy Alta  | 2024                  | FISICO     | 10.00      | 10.00        | 10.00      | 10.00      | 10.00                | 10.00      | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00         | 114.00     |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 145,383.12 | 102,625.04 | 158,427.29   | 102,625.04 | 102,625.05 | 102,625.05           | 112,825.05 | 102,625.05 | 102,625.05 | 102,625.05 | 102,619.35 | 112,867.35 | 1,350,497.45 |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2025                  | FISICO     | 10.00      | 10.00        | 10.00      | 10.00      | 10.00                | 10.00      | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00         | 114.00     |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 113,209.59 | 102,409.59 | 102,409.59   | 102,409.59 | 102,409.59 | 102,409.59           | 112,609.59 | 102,409.59 | 102,409.59 | 102,409.59 | 102,409.59 | 112,609.59 | 1,260,115.06 |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2026                  | FISICO     | 10.00      | 10.00        | 10.00      | 10.00      | 10.00                | 10.00      | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00         | 114.00     |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 113,209.59 | 102,409.59 | 102,409.59   | 102,409.59 | 102,409.59 | 102,409.59           | 112,609.59 | 102,409.59 | 102,409.59 | 102,409.59 | 102,409.59 | 112,609.59 | 1,260,115.06 |            |            |  |  |                |
| AOI00014900237 | 5001565 - MANTENIMIENTO Y REPARACIÓN DE EQUIPO                                          | 150101 - LIMA | EQUIPO | Muy Alta  | 2024                  | FISICO     | 107.00     | 107.00       | 108.00     | 107.00     | 107.00               | 108.00     | 107.00     | 107.00     | 108.00     | 107.00     | 107.00     | 108.00       | 1,288.00   |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 17,693.43  | 17,293.43  | 17,293.43    | 17,293.43  | 17,293.43  | 17,293.43            | 18,193.43  | 17,293.43  | 17,293.43  | 17,293.43  | 17,293.43  | 18,193.43  | 209,721.16   |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2025                  | FISICO     | 107.00     | 107.00       | 108.00     | 107.00     | 107.00               | 108.00     | 107.00     | 107.00     | 108.00     | 107.00     | 107.00     | 108.00       | 1,288.00   |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 17,693.43  | 17,293.43  | 17,293.43    | 17,293.43  | 17,293.43  | 17,293.43            | 18,193.43  | 17,293.43  | 17,293.43  | 17,293.43  | 17,293.43  | 18,193.43  | 209,721.16   |            |            |  |  |                |
|                |                                                                                         |               |        |           | 2026                  | FISICO     | 107.00     | 107.00       | 108.00     | 107.00     | 107.00               | 108.00     | 107.00     | 107.00     | 108.00     | 107.00     | 107.00     | 108.00       | 1,288.00   |            |  |  |                |
|                |                                                                                         |               |        |           | COSTEO.S/             | 17,693.43  | 17,293.43  | 17,293.43    | 17,293.43  | 17,293.43  | 17,293.43            | 18,193.43  | 17,293.43  | 17,293.43  | 17,293.43  | 17,293.43  | 18,193.43  | 209,721.16   |            |            |  |  |                |

CENTRO DE COSTO: 08.01 - OFICINA DE DOCENCIA E INVESTIGACION

OEI.06 - MEJORAR LA TOMA DE DECISIONES; LA PRESTACIÓN DE SERVICIOS PÚBLICOS; EL EMPODERAMIENTO Y LA SATISFACCIÓN DE LA POBLACIÓN A TRAVÉS DEL GOBIERNO DIGITAL EN SALUD  
AEI.06.01 - MECANISMOS DE GENERACIÓN DE EVIDENCIAS PARA LA TOMA DE DECISIONES PARA PREVENCIÓN Y CONTROL DE LAS ENFERMEDADES; IMPLEMENTADOS.

## POI MultiAnual con Programación Física y Costeo

| CODIGO         | ACTIVIDAD OPERATIVA                  | UBIGEO        | U.M.   | PRIORIDAD | POI MultiAnual con Programación Física y Costeo |           |                      |           |           |           |           |           |           |           |           |           |           |            |             |  |  |  |
|----------------|--------------------------------------|---------------|--------|-----------|-------------------------------------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|--|--|--|
|                |                                      |               |        |           | PERIODO                                         | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL ANUAL |  |  |  |
|                |                                      |               |        |           |                                                 |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12         |             |  |  |  |
| AOI00014900154 | 5000913 - INVESTIGACION Y DESARROLLO | 150101 - LIMA | ACCION | 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/                                       | 74,225.44 | 21,096.33            | 21,096.34 | 21,996.35 | 21,096.35 | 21,096.36 | 23,496.36 | 21,096.36 | 21,096.36 | 21,096.36 | 21,996.36 | 22,596.36 | 311,985.33 |             |  |  |  |
|                |                                      |               |        |           | 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      |            |             |  |  |  |
|                |                                      |               |        |           | 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       |             |  |  |  |
|                |                                      |               |        |           | COSTEO.S/                                       | 47,826.71 | 21,096.36            | 21,096.36 | 21,996.36 | 21,096.36 | 21,096.36 | 23,496.36 | 21,096.36 | 21,096.36 | 21,096.36 | 21,996.36 | 22,596.36 | 285,586.67 |             |  |  |  |
|                |                                      |               |        |           | 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      |            |             |  |  |  |
|                |                                      |               |        |           |                                                 | 36,073.18 | 21,096.36            | 21,096.36 | 21,996.36 | 21,096.36 | 21,096.36 | 23,496.36 | 21,096.36 | 21,096.36 | 21,096.36 | 21,996.36 | 22,596.36 | 273,833.14 |             |  |  |  |

CENTRO DE COSTO: 09.01 - OFICINA DE SEGUROS

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

| CODIGO         | ACTIVIDAD OPERATIVA                                              | UBIGEO           | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | META       | PROGRAMACION MENSUAL |            |            |            |            |            |            |            |            |            |            |              | TOTAL<br>ANUAL |
|----------------|------------------------------------------------------------------|------------------|--------|-----------|-----------------------|------------|----------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------------|
|                |                                                                  |                  |        |           |                       |            | 01                   | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12           |                |
| AOI00014900184 | 5000003: GESTION<br>ADMINISTRATIVA PARA LA<br>OFICINA DE SEGUROS | 150101<br>- LIMA | ACCION | Muy Alta  | 2024                  | FISICO     | 18,001.00            | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00    | 216,012.00     |
|                |                                                                  |                  |        |           | COSTEO.S/             | 727,078.67 | 184,483.69           | 184,483.70 | 184,483.70 | 184,483.70 | 184,483.70 | 191,683.70 | 184,483.70 | 184,483.70 | 184,483.70 | 184,483.70 | 191,844.66 | 2,770,960.32 |                |
|                |                                                                  |                  |        |           | FISICO                | 18,001.00  | 18,001.00            | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 216,012.00   |                |
|                |                                                                  |                  |        |           | COSTEO.S/             | 780,969.57 | 183,900.37           | 183,900.37 | 183,900.37 | 183,900.37 | 183,900.37 | 191,100.37 | 183,900.37 | 183,900.37 | 183,900.37 | 183,900.37 | 191,261.29 | 2,818,434.56 |                |
|                |                                                                  |                  |        |           | FISICO                | 18,001.00  | 18,001.00            | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 18,001.00  | 216,012.00   |                |
|                |                                                                  |                  |        |           | COSTEO.S/             | 780,969.57 | 183,900.37           | 183,900.37 | 183,900.37 | 183,900.37 | 183,900.37 | 191,100.37 | 183,900.37 | 183,900.37 | 183,900.37 | 183,900.37 | 191,261.29 | 2,818,434.56 |                |

CENTRO DE COSTO: 10.01 - OFICINA DE ESTADISTICA E INFORMATICA

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                         | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META         | PROGRAMACION MENSUAL |            |            |            |            |            |           |           |           |           |            |              | TOTAL ANUAL |
|----------------|-----------------------------------------------------------------------------|---------------|--------|-----------|--------------------|--------------|----------------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|------------|--------------|-------------|
|                |                                                                             |               |        |           |                    |              | 01                   | 02         | 03         | 04         | 05         | 06         | 07        | 08        | 09        | 10        | 11         | 12           |             |
| AOI00014900172 | 5000003: GESTIÓN ADMINISTRATIVA DE LA OFICINA DE ESTADISTICA E INFORMATICA1 | 150101 - LIMA | ACCION | 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/          | 175,392.94   | 101,043.63           | 101,043.63 | 101,003.66 | 101,003.66 | 101,003.60 | 102,777.16 | 96,477.16 | 96,108.94 | 96,104.95 | 96,101.05 | 102,873.11 | 1,270,933.49 |             |
|                |                                                                             |               |        |           | 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/          | 189,342.95   | 102,392.91           | 102,392.91 | 102,352.91 | 102,352.91 | 102,352.91 | 104,126.47 | 97,826.47 | 97,458.25 | 97,454.26 | 97,450.36 | 104,221.50 | 1,299,724.81 |             |
|                |                                                                             |               |        |           | 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/          | 172,609.25   | 102,392.91           | 102,392.91 | 102,352.91 | 102,352.91 | 102,352.91 | 104,126.47 | 97,826.47 | 97,458.25 | 97,454.26 | 97,450.36 | 104,221.50 | 1,282,991.11 |             |
| AOI00014900173 | 5000003:SOPORTE DE LA INFRAESTRUCTURA DE LA INFORMACIÓN EN SALUD            | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO       | 72.00                | 72.00      | 72.00      | 72.00      | 72.00      | 72.00      | 72.00     | 72.00     | 72.00     | 72.00     | 72.00      | 72.00        | 864.00      |
|                |                                                                             |               |        |           | COSTEO.S/          | 1,315,675.71 | 46,874.30            | 46,874.31  | 46,874.31  | 46,897.71  | 47,458.23  | 48,099.68  | 46,897.71 | 46,874.31 | 46,874.31 | 46,899.68 | 48,101.71  | 1,834,401.97 |             |
|                |                                                                             |               |        |           | FISICO             | 72.00        | 72.00                | 72.00      | 72.00      | 72.00      | 72.00      | 72.00      | 72.00     | 72.00     | 72.00     | 72.00     | 72.00      | 864.00       |             |
|                |                                                                             |               |        |           | COSTEO.S/          | 594,623.89   | 46,874.31            | 46,874.31  | 46,874.31  | 46,897.71  | 47,458.23  | 48,099.68  | 46,897.71 | 46,874.31 | 46,874.31 | 46,899.68 | 48,101.71  | 1,113,350.16 |             |
|                |                                                                             |               |        |           | FISICO             | 72.00        | 72.00                | 72.00      | 72.00      | 72.00      | 72.00      | 72.00      | 72.00     | 72.00     | 72.00     | 72.00     | 72.00      | 864.00       |             |
|                |                                                                             |               |        |           | COSTEO.S/          | 585,891.78   | 46,874.31            | 46,874.31  | 46,874.31  | 46,897.71  | 46,915.83  | 48,099.68  | 46,897.71 | 46,874.31 | 46,874.31 | 46,899.68 | 48,101.71  | 1,104,075.65 |             |
| AOI00014900174 | 5000003:SOPORTE DE LA INFRAESTRUCTURA DE LA INFORMACIÓN EN SALUD            | 150101 - LIMA | ACCION | 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      | 65.00        | 780.00      |
|                |                                                                             |               |        |           | COSTEO.S/          | 0.00         | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00         |             |
|                |                                                                             |               |        |           | FISICO             | 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/          | 0.00         | 0.00                 | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00         |             |
|                |                                                                             |               |        |           | FISICO             | 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/          | 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         |             |
| AOI00014900175 | 5000003:PROVISIÓN Y CUIDADO DE HISTORIAS CLÍNICAS                           | 150101 - LIMA | ACCION | Muy Alta  | 2024               | FISICO       | 50,000.00            | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00  | 50,000.00    | 600,000.00  |
|                |                                                                             |               |        |           | COSTEO.S/          | 35,263.80    | 32,463.80            | 32,463.80  | 32,463.80  | 32,463.80  | 32,463.80  | 35,763.80  | 32,463.80 | 32,463.80 | 32,463.80 | 32,463.80 | 35,763.80  | 398,965.66   |             |
|                |                                                                             |               |        |           | FISICO             | 50,000.00    | 50,000.00            | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00  | 600,000.00   |             |
|                |                                                                             |               |        |           | COSTEO.S/          | 35,263.80    | 32,463.80            | 32,463.80  | 32,463.80  | 32,463.80  | 32,463.80  | 35,763.80  | 32,463.80 | 32,463.80 | 32,463.80 | 32,463.80 | 35,763.80  | 398,965.66   |             |
|                |                                                                             |               |        |           | FISICO             | 50,000.00    | 50,000.00            | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00  | 600,000.00   |             |
|                |                                                                             |               |        |           | COSTEO.S/          | 35,263.80    | 32,463.80            | 32,463.80  | 32,463.80  | 32,463.80  | 32,463.80  | 35,763.80  | 32,463.80 | 32,463.80 | 32,463.80 | 32,463.80 | 35,763.80  | 398,965.66   |             |

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CENTRO DE COSTO: 11.01 - OFICINA DE COMUNICACIONES

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

| CODIGO                     | ACTIVIDAD OPERATIVA                   | UBIGEO     | U.M.      | PRIORIDAD | PERIODO MULTIANUAL | META       | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |            |           |            |            | TOTAL ANUAL |
|----------------------------|---------------------------------------|------------|-----------|-----------|--------------------|------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|------------|-------------|
|                            |                                       |            |           |           |                    |            | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09         | 10        | 11         | 12         |             |
| AO100014900164             | 5000003: GESTIÓN ADMINISTRATIVA DE LA | 150101     | ACCION    | Muy Alta  | 2024               | FISICO     | 587.00               | 588.00    | 588.00    | 588.00    | 588.00    | 587.00    | 588.00    | 588.00    | 588.00     | 588.00    | 588.00     | 588.00     | 7,054.00    |
|                            |                                       |            |           |           | COSTEO.S/          | 150,371.91 | 72,500.60            | 52,567.25 | 51,885.39 | 51,317.58 | 51,290.99 | 55,484.63 | 51,292.75 | 51,273.24 | 51,267.91  | 51,288.37 | 55,457.23  | 745,997.85 |             |
|                            | 2025                                  | FISICO     | 587.00    |           | 588.00             | 588.00     | 588.00               | 588.00    | 587.00    | 588.00    | 588.00    | 588.00    | 588.00    | 588.00    | 588.00     | 7,054.00  |            |            |             |
|                            | COSTEO.S/                             | 150,289.16 | 72,505.17 |           | 52,095.82          | 51,889.90  | 51,322.08            | 51,295.45 | 55,489.08 | 51,297.20 | 51,277.69 | 51,272.36 | 51,292.82 | 55,461.68 | 745,488.41 |           |            |            |             |
| OFICINA DE COMUNICACIONES. | - LIMA                                |            |           | 2026      | FISICO             | 587.00     | 588.00               | 588.00    | 588.00    | 588.00    | 587.00    | 588.00    | 588.00    | 588.00    | 588.00     | 588.00    | 588.00     | 7,054.00   |             |
|                            |                                       |            |           | COSTEO.S/ | 147,099.16         | 72,505.17  | 52,095.82            | 51,889.90 | 51,322.08 | 51,295.45 | 55,489.08 | 51,297.20 | 51,277.69 | 51,272.36 | 51,292.82  | 55,461.68 | 742,298.41 |            |             |

CENTRO DE COSTO: 12.01 - DEPARTAMENTO DE GINECOOBSTETRICIA

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.

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                                             | UBIGEO           | U.M.                | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12         | TOTAL<br>ANUAL |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|-----------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------------|
| AOI00014900165 | 5005188 - TAMIZAJE PARA<br>DETECTAR TRASTORNOS<br>MENTALES (DEPRESIÓN,<br>CONSUMO DE ALCOHOL Y<br>CONDUCTA SUICIDA) EN<br>GRUPOS DE RIESGO DE<br>PERSONAS MAYORES DE 18<br>AÑOS | 150101<br>- LIMA | PERSONA<br>TAMIZADA | Muy Alta  | 2024                  | FISICO    | 3.00      | 3.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00       | 45.00          |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 5,423.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,323.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,323.50  | 61,282.00 |            |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2025                  | FISICO    | 3.00      | 3.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00       | 45.00          |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 5,423.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,323.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,323.50  | 61,282.00 |            |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2026                  | FISICO    | 3.00      | 3.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00      | 45.00      |                |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 5,423.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,323.50  | 5,023.50  | 5,023.50  | 5,023.50  | 5,323.50  | 61,282.00 |            |                |
| AOI00014900166 | 0070610 - TRATAMIENTO<br>AMBULATORIO DE<br>PERSONAS CON CONDUCTA<br>SUICIDA.                                                                                                    | 150101<br>- LIMA | PERSONA TRATADA     | Muy Alta  | 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/             | 10,328.65 | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 10,128.65 | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 10,128.65 | 116,343.80 |                |
|                |                                                                                                                                                                                 |                  |                     |           | 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/             | 10,328.65 | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 10,128.65 | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 10,128.65 | 116,343.80 |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2026                  | FISICO    | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      |                |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 10,328.65 | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 10,128.65 | 9,528.65  | 9,528.65  | 9,528.65  | 9,528.65  | 10,128.65 | 116,343.80 |                |
| AOI00014900167 | 0070611 - TRATAMIENTO<br>AMBULATORIO DE<br>PERSONAS CON ANSIEDAD.                                                                                                               | 150101<br>- LIMA | PERSONA TRATADA     | Muy Alta  | 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/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2025                  | FISICO    | 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/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2026                  | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |                |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |
| AOI00014900168 | 5005190 - TRATAMIENTO<br>AMBULATORIO DE<br>PERSONAS CON<br>DEPRESIÓN                                                                                                            | 150101<br>- LIMA | PERSONA TRATADA     | 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       | 96.00          |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2025                  | FISICO    | 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      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2026                  | FISICO    | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 8.00      | 96.00      |                |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |
| AOI00014900170 | 5005927 - TRATAMIENTO<br>AMBULATORIO DE NIÑOS Y<br>NIÑAS Y ADOLESCENTES DE<br>0 A 17 AÑOS POR<br>TRASTORNOS MENTALES Y<br>DEL COMPORTAMIENTO.                                   | 150101<br>- LIMA | PERSONA TRATADA     | Muy Alta  | 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/             | 16,488.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 16,188.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 16,188.06 | 186,456.72 |                |
|                |                                                                                                                                                                                 |                  |                     |           | 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/             | 16,488.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 16,188.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 16,188.06 | 186,456.72 |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2026                  | FISICO    | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 7.00      | 84.00      |                |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 16,488.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 16,188.06 | 15,288.06 | 15,288.06 | 15,288.06 | 15,288.06 | 16,188.06 | 186,456.72 |                |
| AOI00014900171 | 0070616 - TRATAMIENTO<br>AMBULATORIO DE NIÑOS Y<br>NIÑAS DE 0 A 17 AÑOS CON<br>TRASTORNOS DEL<br>ESPECTRO AUTISTA.                                                              | 150101<br>- LIMA | PERSONA TRATADA     | Muy Alta  | 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/             | 26,940.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 26,940.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 26,940.91 | 312,490.92 |                |
|                |                                                                                                                                                                                 |                  |                     |           | 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/             | 26,940.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 26,940.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 26,940.91 | 312,490.92 |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2026                  | FISICO    | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      |                |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 26,940.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 26,940.91 | 25,740.91 | 25,740.91 | 25,740.91 | 25,740.91 | 26,940.91 | 312,490.92 |                |
| AOI00014900176 | 0070617 - INTERVENCIÓN<br>PARA PERSONAS CON<br>DEPENDENCIA DEL<br>ALCOHOL Y TABACO                                                                                              | 150101<br>- 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/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |                |
|                |                                                                                                                                                                                 |                  |                     |           | 2025                  | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 1.00           |
|                |                                                                                                                                                                                 |                  |                     |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |
|                |                                                                                                                                                                                 |                  |                     |           | 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/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |                |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                     |                        |          |      |           |      |      |      |      |      |      |      |      |      |      |      |      |      |      |
|----------------|---------------------------------------------------------------------|------------------------|----------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| AOI00014900178 | 5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SINDROME PSICOTICO | 150101 PERSONA TRATADA | Muy Alta | 2024 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
|                | O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA                        | - LIMA                 |          | 2025 | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
|                |                                                                     |                        |          |      | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|                |                                                                     |                        |          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |      |
|                |                                                                     |                        |          | 2026 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |      |
|                |                                                                     |                        |          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |

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      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL |            |          |
|----------------|---------------------------------------------------|----------------------|-----------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|----------|
|                |                                                   |                      |           |           |                    |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |             |            |          |
| AOI00014900074 | 3329101 - AQV MASCULINO                           | 150101 PAREJA - LIMA | PROTEGIDA | Muy Alta  | 2024               | FISICO    | 15.00                | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00       | 180.00     |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 22,169.77 | 18,449.25            | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25   | 227,511.52 |          |
|                |                                                   |                      |           |           | 2025               | FISICO    | 15.00                | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00       | 15.00      | 180.00   |
|                |                                                   |                      |           |           | COSTEO.S/          | 20,049.25 | 18,449.25            | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25   | 225,391.00 |          |
|                |                                                   |                      |           |           | 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       | 15.00      | 180.00   |
|                |                                                   |                      |           |           | COSTEO.S/          | 20,049.25 | 18,449.25            | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25 | 18,449.25   | 225,391.00 |          |
| AOI00014900075 | 3329102 - COMPLICACION AQV MASCULINO              | 150101 PAREJA - LIMA | PROTEGIDA | Muy Alta  | 2024               | FISICO    | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00        | 4.00       |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
|                |                                                   |                      |           |           | 2025               | FISICO    | 1.00                 | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00        | 0.00       | 4.00     |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
|                |                                                   |                      |           |           | 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      | 0.00        | 0.00       | 4.00     |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
| AOI00014900076 | 3329103 - AQV FEMENINO                            | 150101 PAREJA - LIMA | PROTEGIDA | Muy Alta  | 2024               | FISICO    | 62.00                | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 64.00     | 64.00     | 64.00     | 62.00     | 62.00     | 750.00      |            |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 49,266.90 | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 49,266.90  |          |
|                |                                                   |                      |           |           | 2025               | FISICO    | 62.00                | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 64.00     | 64.00     | 64.00     | 62.00     | 62.00     | 62.00       | 750.00     |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
|                |                                                   |                      |           |           | 2026               | FISICO    | 62.00                | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 62.00     | 64.00     | 64.00     | 64.00     | 62.00     | 62.00     | 62.00       | 750.00     |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
| AOI00014900084 | 3329104 - COMPLICACION DE AQV FEMENINO            | 150101 PAREJA - LIMA | PROTEGIDA | Muy Alta  | 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/          | 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       |          |
|                |                                                   |                      |           |           | 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       | 36.00    |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
|                |                                                   |                      |           |           | 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       | 36.00    |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
| AOI00014900085 | 3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU) | 150101 PAREJA - LIMA | PROTEGIDA | Muy 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     | 132.00      |            |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 6,034.98  | 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        | 6,034.98   |          |
|                |                                                   |                      |           |           | 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      | 132.00   |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
|                |                                                   |                      |           |           | 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      | 132.00   |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       |          |
| AOI00014900087 | 3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE      | 150101 PAREJA - LIMA | PROTEGIDA | Muy Alta  | 2024               | FISICO    | 100.00               | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,200.00    |            |          |
|                |                                                   |                      |           |           | COSTEO.S/          | 1,880.00  | 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        | 1,880.00   |          |
|                |                                                   |                      |           |           | 2025               | FISICO    | 100.00               | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00      | 100.00     | 1,200.00 |
|                |                                                   |                      |           |           | COSTEO.S/          | 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     |
|                |                                                   |                      |           |           | 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     | 1,200.00 |
|                |                                                   |                      |           |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        | 0.00       | 0.00     |

## POI MultiAnual con Programación Física y Costeo

|                |                                                      |                                |          |      |           |          |        |        |        |        |        |        |        |        |        |        |          |
|----------------|------------------------------------------------------|--------------------------------|----------|------|-----------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| AOI00014900089 | 3329107 - METODOS DE BARRERA                         | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 17.00    | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 204.00   |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 17.00    | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 17.00  | 204.00   |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900091 | 3329108 - ANTICONCEPTIVO HORMONAL ORAL               | 150101 PAREJA - LIMA PROTEGIDA | Muy 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  | 120.00   |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 10.00    | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 120.00   |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900096 | 3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)    | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 1.00     | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 6.00     |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 3,912.24 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 3,912.24 |
|                |                                                      |                                |          | 2025 | FISICO    | 1.00     | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 6.00     |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900097 | 3329112 - COMPLICACIONES POR USO DE DIU              | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 1.00     | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 0.00   | 1.00   | 6.00     |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 1.00     | 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/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900100 | 3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 84.00    | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 1,008.00 |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 84.00    | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 84.00  | 1,008.00 |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900100 | 3329115 - IMPLANTE                                   | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 125.00   | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 125.00   | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 1,500.00 |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900101 | 3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE           | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 3.00     | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 36.00    |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 3.00     | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 3.00   | 36.00    |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900104 | 3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE         | 150101 PAREJA - LIMA PROTEGIDA | Muy Alta | 2024 | FISICO    | 13.00    | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 156.00   |
|                |                                                      |                                |          | 2025 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                      |                                |          | 2025 | FISICO    | 13.00    | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 13.00  | 156.00   |
|                |                                                      |                                |          | 2026 | COSTEO.S/ | 0.00     | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |



## POI MultiAnual con Programación Física y Costeo

|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|----------------|-----------------------------------------------------------------------------|------------------|---------------------|-----------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|                |                                                                             |                  | 2026                | FISICO    | 13.00 | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 13.00     | 156.00     |
|                |                                                                             |                  |                     | COSTEO.S/ | 0.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900108 | 3329201 -<br>ORIENTACION/CONSEJERIA<br>EN SALUD SEXUAL Y<br>REPRODUCTIVA    | 150101<br>- LIMA | PERSONA<br>ATENDIDA | Muy Alta  | 2024  | FISICO    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 6,996.00   |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 7,652.55  | 6,852.55  | 6,852.55  | 6,852.55  | 6,852.55  | 7,452.55  | 6,852.55  | 6,852.55  | 6,852.55  | 84,230.60  |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 6,996.00   |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 7,652.55  | 6,852.55  | 6,852.55  | 6,852.55  | 6,852.55  | 7,452.55  | 6,852.55  | 6,852.55  | 6,852.55  | 84,230.60  |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 583.00    | 6,996.00   |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 7,652.55  | 6,852.55  | 6,852.55  | 6,852.55  | 6,852.55  | 7,452.55  | 6,852.55  | 6,852.55  | 6,852.55  | 84,230.60  |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900110 | 3329203 - ATENCION<br>PREGESTACIONAL                                        | 150101<br>- LIMA | PERSONA<br>ATENDIDA | Muy Alta  | 2024  | FISICO    | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 504.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 504.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 504.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900113 | 3329404 - AMENAZA DE<br>PARTO PREMATURO                                     | 150101<br>- LIMA | CASO TRATADO        | Muy Alta  | 2024  | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 44,085.15 | 42,485.15 | 42,485.15 | 42,485.15 | 42,485.15 | 43,985.15 | 42,485.15 | 42,485.15 | 42,485.15 | 514,421.80 |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 44,085.15 | 42,485.15 | 42,485.15 | 42,485.15 | 42,485.15 | 43,985.15 | 42,485.15 | 42,485.15 | 42,485.15 | 514,421.80 |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 44,085.15 | 42,485.15 | 42,485.15 | 42,485.15 | 42,485.15 | 43,985.15 | 42,485.15 | 42,485.15 | 42,485.15 | 514,421.80 |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900115 | 3329406 - HEMORRAGIAS<br>DE LA 1ER MITAD DEL<br>EMBARAZO SIN<br>LAPAROTOMIA | 150101<br>- LIMA | CASO TRATADO        | Muy Alta  | 2024  | FISICO    | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 720.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 31,793.73 | 30,193.73 | 30,193.73 | 30,193.73 | 30,193.73 | 31,393.73 | 30,193.73 | 30,193.73 | 30,193.73 | 366,324.76 |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 720.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 31,793.73 | 30,193.73 | 30,193.73 | 30,193.73 | 30,193.73 | 31,393.73 | 30,193.73 | 30,193.73 | 30,193.73 | 366,324.76 |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 720.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 31,793.73 | 30,193.73 | 30,193.73 | 30,193.73 | 30,193.73 | 31,393.73 | 30,193.73 | 30,193.73 | 30,193.73 | 366,324.76 |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900118 | 3329407 - HEMORRAGIA DE<br>LA 2DA MITAD DEL<br>EMBARAZO                     | 150101<br>- LIMA | CASO TRATADO        | Muy Alta  | 2024  | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 29,462.84 | 27,862.84 | 27,862.84 | 27,862.84 | 27,862.84 | 29,062.84 | 27,862.84 | 27,862.84 | 27,862.84 | 338,354.08 |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 29,462.84 | 27,862.84 | 27,862.84 | 27,862.84 | 27,862.84 | 29,062.84 | 27,862.84 | 27,862.84 | 27,862.84 | 338,354.08 |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 29,462.84 | 27,862.84 | 27,862.84 | 27,862.84 | 27,862.84 | 29,062.84 | 27,862.84 | 27,862.84 | 27,862.84 | 338,354.08 |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900120 | 3329408 - HIPEREMESIS<br>GRAVIDICA                                          | 150101<br>- LIMA | CASO TRATADO        | Muy Alta  | 2024  | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 32,269.22 | 30,669.22 | 30,669.22 | 30,669.22 | 30,669.22 | 31,869.22 | 30,669.22 | 30,669.22 | 30,669.22 | 372,030.64 |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 32,269.22 | 30,669.22 | 30,669.22 | 30,669.22 | 30,669.22 | 31,869.22 | 30,669.22 | 30,669.22 | 30,669.22 | 372,030.64 |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 240.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 32,269.22 | 30,669.22 | 30,669.22 | 30,669.22 | 30,669.22 | 31,869.22 | 30,669.22 | 30,669.22 | 30,669.22 | 372,030.64 |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900125 | 3329409 - INFECCION DEL<br>TRACTO URINARIO EN EL<br>EMBARAZO                | 150101<br>- LIMA | CASO TRATADO        | Muy Alta  | 2024  | FISICO    | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 480.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 29,012.60 | 27,412.60 | 27,412.60 | 27,412.60 | 27,412.60 | 28,612.60 | 27,412.60 | 27,412.60 | 27,412.60 | 332,951.20 |
|                |                                                                             |                  |                     |           | 2025  | FISICO    | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 480.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 29,012.60 | 27,412.60 | 27,412.60 | 27,412.60 | 27,412.60 | 28,612.60 | 27,412.60 | 27,412.60 | 27,412.60 | 332,951.20 |
|                |                                                                             |                  |                     |           | 2026  | FISICO    | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 480.00     |
|                |                                                                             |                  |                     |           |       | COSTEO.S/ | 29,012.60 | 27,412.60 | 27,412.60 | 27,412.60 | 27,412.60 | 28,612.60 | 27,412.60 | 27,412.60 | 27,412.60 | 332,951.20 |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                                             |                  |                     |           |       |           |           |           |           |           |           |           |           |           |           |            |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                     |               |                  |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|---------------------------------------------------------------------|---------------|------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00014900127 | 3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRAS RELACIONADAS       | 150101 - LIMA | CASO TRATADO     | Muy Alta | 2024 | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00    |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 31,154.40 | 29,554.40 | 29,554.40 | 29,554.40 | 29,554.40 | 29,554.40 | 30,754.40 | 29,554.40 | 29,554.40 | 29,554.40 | 30,754.40 | 358,652.80 |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 31,154.40 | 29,554.40 | 29,554.40 | 29,554.40 | 29,554.40 | 29,554.40 | 30,754.40 | 29,554.40 | 29,554.40 | 29,554.40 | 30,754.40 | 358,652.80 |
| AOI00014900128 | 3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA | 150101 - LIMA | CASO TRATADO     | Muy Alta | 2024 | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 120.00    |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 26,529.29 | 24,929.29 | 24,929.29 | 24,929.29 | 24,929.29 | 24,929.29 | 26,129.29 | 24,929.29 | 24,929.29 | 24,929.29 | 26,129.29 | 303,151.48 |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 120.00     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 26,529.29 | 24,929.29 | 24,929.29 | 24,929.29 | 24,929.29 | 24,929.29 | 26,129.29 | 24,929.29 | 24,929.29 | 24,929.29 | 26,129.29 | 303,151.48 |
| AOI00014900129 | 3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO                    | 150101 - LIMA | CASO TRATADO     | Muy Alta | 2024 | FISICO    | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 600.00    |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 27,996.90 | 26,396.90 | 26,396.90 | 26,396.90 | 26,396.90 | 26,396.90 | 27,596.90 | 26,396.90 | 26,396.90 | 26,396.90 | 27,596.90 | 320,762.80 |
|                |                                                                     |               |                  |          | 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     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 27,996.90 | 26,396.90 | 26,396.90 | 26,396.90 | 26,396.90 | 26,396.90 | 27,596.90 | 26,396.90 | 26,396.90 | 26,396.90 | 27,596.90 | 320,762.80 |
| AOI00014900131 | 3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO                       | 150101 - LIMA | CASO TRATADO     | Muy Alta | 2024 | FISICO    | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 720.00    |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 6,981.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,781.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,781.44  | 76,177.28  |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 720.00     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 6,981.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,781.44  | 6,181.44  | 6,181.44  | 6,181.44  | 6,781.44  | 76,177.28  |
| AOI00014900132 | 3329417 - OTRAS ENFERMEDADES DEL EMBARAZO                           | 150101 - LIMA | CASO TRATADO     | Muy Alta | 2024 | FISICO    | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 504.00    |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 10,887.06 | 9,687.06  | 9,687.06  | 9,687.06  | 9,687.06  | 9,687.06  | 10,587.06 | 9,687.06  | 9,687.06  | 9,687.06  | 10,587.06 | 119,244.72 |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 42.00     | 504.00     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 10,887.06 | 9,687.06  | 9,687.06  | 9,687.06  | 9,687.06  | 9,687.06  | 10,587.06 | 9,687.06  | 9,687.06  | 9,687.06  | 10,587.06 | 119,244.72 |
| AOI00014900133 | 3329418 - GESTANTE CON ANEMIA                                       | 150101 - LIMA | CASO TRATADO     | Muy Alta | 2024 | FISICO    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 1,500.00  |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 5,552.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,452.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,452.34  | 62,828.08  |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 125.00    | 1,500.00   |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 5,552.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,452.34  | 5,152.34  | 5,152.34  | 5,152.34  | 5,452.34  | 62,828.08  |
| AOI00014900137 | 3329601 - TRABAJO DE PARTO DISFUNCIONAL                             | 150101 - LIMA | PARTO COMPLICADO | Muy Alta | 2024 | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 180.00    |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 60,317.35 | 57,517.35 | 57,517.35 | 57,517.35 | 57,517.35 | 57,517.35 | 59,917.35 | 57,517.35 | 57,517.35 | 57,517.35 | 59,917.35 | 697,808.20 |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 180.00     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 60,317.35 | 57,517.35 | 57,517.35 | 57,517.35 | 57,517.35 | 57,517.35 | 59,917.35 | 57,517.35 | 57,517.35 | 57,517.35 | 59,917.35 | 697,808.20 |
| AOI00014900138 | 3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO                        | 150101 - LIMA | PARTO COMPLICADO | Muy Alta | 2024 | FISICO    | 42.00     | 42.00     | 41.00     | 42.00     | 42.00     | 41.00     | 42.00     | 42.00     | 41.00     | 500.00    |           |            |
|                |                                                                     |               |                  |          | 2025 | COSTEO.S/ | 48,392.57 | 44,792.57 | 44,792.57 | 44,792.57 | 44,792.57 | 44,792.57 | 47,492.57 | 44,792.57 | 44,792.57 | 44,792.57 | 47,492.57 | 546,510.84 |
|                |                                                                     |               |                  |          | 2025 | FISICO    | 42.00     | 42.00     | 41.00     | 42.00     | 42.00     | 41.00     | 42.00     | 42.00     | 41.00     | 42.00     | 41.00     | 500.00     |
|                |                                                                     |               |                  |          | 2026 | COSTEO.S/ | 48,392.57 | 44,792.57 | 44,792.57 | 44,792.57 | 44,792.57 | 44,792.57 | 47,492.57 | 44,792.57 | 44,792.57 | 44,792.57 | 47,492.57 | 546,510.84 |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                            |               |              |          |           |           |              |            |            |            |            |            |            |            |            |            |            |            |              |
|----------------|----------------------------------------------------------------------------|---------------|--------------|----------|-----------|-----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
|                |                                                                            |               |              | 2026     | FISICO    | 42.00     | 42.00        | 41.00      | 42.00      | 42.00      | 41.00      | 42.00      | 42.00      | 41.00      | 42.00      | 41.00      | 500.00     |            |              |
|                |                                                                            |               |              |          | COSTEO.S/ | 48,392.57 | 44,792.57    | 44,792.57  | 44,792.57  | 44,792.57  | 44,792.57  | 47,492.57  | 44,792.57  | 44,792.57  | 44,792.57  | 47,492.57  | 546,510.84 |            |              |
| AOI00014900140 | 3329701 - CESAREA                                                          | 150101 - LIMA | CESAREA      | Muy Alta | 2024      | FISICO    | 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/ | 65,207.18    | 62,007.18  | 62,007.18  | 62,007.18  | 62,007.18  | 62,007.18  | 64,407.18  | 62,007.18  | 62,007.18  | 62,007.18  | 64,407.18  | 752,086.16 |              |
|                |                                                                            |               |              |          | 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/ | 65,207.18    | 62,007.18  | 62,007.18  | 62,007.18  | 62,007.18  | 62,007.18  | 64,407.18  | 62,007.18  | 62,007.18  | 62,007.18  | 64,407.18  | 752,086.16 |              |
|                |                                                                            |               |              |          | 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/ | 65,207.18    | 62,007.18  | 62,007.18  | 62,007.18  | 62,007.18  | 62,007.18  | 64,407.18  | 62,007.18  | 62,007.18  | 62,007.18  | 64,407.18  | 752,086.16 |              |
| AOI00014900143 | 3329901 - ENDOMETRITIS PUERPERAL                                           | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 5.00         | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 60.00      |            |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 30,566.91    | 28,966.91  | 28,966.91  | 28,966.91  | 28,966.91  | 28,966.91  | 30,166.91  | 28,966.91  | 28,966.91  | 28,966.91  | 30,166.91  | 351,602.92 |              |
|                |                                                                            |               |              |          | 2025      | FISICO    | 5.00         | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 60.00      |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 30,566.91    | 28,966.91  | 28,966.91  | 28,966.91  | 28,966.91  | 28,966.91  | 30,166.91  | 28,966.91  | 28,966.91  | 28,966.91  | 30,166.91  | 351,602.92 |              |
|                |                                                                            |               |              |          | 2026      | FISICO    | 5.00         | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 5.00       | 60.00      |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 30,566.91    | 28,966.91  | 28,966.91  | 28,966.91  | 28,966.91  | 28,966.91  | 30,166.91  | 28,966.91  | 28,966.91  | 28,966.91  | 30,166.91  | 351,602.92 |              |
| AOI00014900144 | 3329902 - MASTITIS                                                         | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 3.00         | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 36.00      |            |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 27,199.87    | 25,199.87  | 25,199.87  | 25,199.87  | 25,199.87  | 25,199.87  | 26,699.87  | 25,199.87  | 25,199.87  | 25,199.87  | 26,699.87  | 307,398.44 |              |
|                |                                                                            |               |              |          | 2025      | FISICO    | 3.00         | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 36.00      |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 27,199.87    | 25,199.87  | 25,199.87  | 25,199.87  | 25,199.87  | 25,199.87  | 26,699.87  | 25,199.87  | 25,199.87  | 25,199.87  | 26,699.87  | 307,398.44 |              |
|                |                                                                            |               |              |          | 2026      | FISICO    | 3.00         | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 3.00       | 36.00      |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 27,199.87    | 25,199.87  | 25,199.87  | 25,199.87  | 25,199.87  | 25,199.87  | 26,699.87  | 25,199.87  | 25,199.87  | 25,199.87  | 26,699.87  | 307,398.44 |              |
| AOI00014900145 | 3329903 - OTRAS COMPLICACIONES DEL PUERPERIO                               | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 16.00        | 16.00      | 18.00      | 16.00      | 16.00      | 18.00      | 16.00      | 16.00      | 18.00      | 16.00      | 200.00     |            |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 22,731.66    | 20,731.66  | 20,731.66  | 20,731.66  | 20,731.66  | 20,731.66  | 22,231.66  | 20,731.66  | 20,731.66  | 20,731.66  | 22,231.66  | 253,779.92 |              |
|                |                                                                            |               |              |          | 2025      | FISICO    | 16.00        | 16.00      | 18.00      | 16.00      | 16.00      | 18.00      | 16.00      | 16.00      | 18.00      | 16.00      | 16.00      | 200.00     |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 22,731.66    | 20,731.66  | 20,731.66  | 20,731.66  | 20,731.66  | 20,731.66  | 22,231.66  | 20,731.66  | 20,731.66  | 20,731.66  | 22,231.66  | 253,779.92 |              |
|                |                                                                            |               |              |          | 2026      | FISICO    | 16.00        | 16.00      | 18.00      | 16.00      | 16.00      | 18.00      | 16.00      | 16.00      | 18.00      | 16.00      | 16.00      | 200.00     |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 22,731.66    | 20,731.66  | 20,731.66  | 20,731.66  | 20,731.66  | 20,731.66  | 22,231.66  | 20,731.66  | 20,731.66  | 20,731.66  | 22,231.66  | 253,779.92 |              |
| AOI00014900181 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE GINECOOBSTETRICIA                | 150101 - LIMA | CONSULTA     | Muy Alta | 2024      | FISICO    | 1,337.00     | 1,337.00   | 1,338.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,336.00   | 1,336.00   | 16,043.00  |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 1,390,956.74 | 261,006.95 | 244,240.84 | 237,897.37 | 127,590.12 | 111,489.22 | 115,914.56 | 106,010.79 | 103,659.92 | 101,495.01 | 97,905.74  | 96,372.08  | 2,994,539.34 |
|                |                                                                            |               |              |          | 2025      | FISICO    | 1,337.00     | 1,337.00   | 1,338.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,336.00   | 1,336.00   | 16,043.00    |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 393,035.85   | 216,317.03 | 197,208.57 | 194,285.64 | 92,345.49  | 70,800.29  | 79,304.37  | 64,336.18  | 67,303.11  | 62,564.52  | 58,131.32  | 61,605.21  | 1,557,237.56 |
|                |                                                                            |               |              |          | 2026      | FISICO    | 1,337.00     | 1,337.00   | 1,338.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,337.00   | 1,336.00   | 1,336.00   | 16,043.00    |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 456,328.06   | 199,636.08 | 176,859.32 | 176,553.39 | 72,583.30  | 53,711.34  | 59,544.12  | 47,239.93  | 47,653.16  | 42,936.57  | 40,754.07  | 41,906.87  | 1,415,706.21 |
| AOI00014900182 | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS NO MEDICA SERVICIO DE OBSTETRICIA | 150101 - LIMA | CONSULTA     | Muy Alta | 2024      | FISICO    | 395.00       | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 4,740.00   |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 12,085.14    | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 11,685.14  | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 11,685.14  | 129,821.66   |
|                |                                                                            |               |              |          | 2025      | FISICO    | 395.00       | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 4,740.00     |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 12,085.14    | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 11,685.14  | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 11,685.14  | 129,821.66   |
|                |                                                                            |               |              |          | 2026      | FISICO    | 395.00       | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 395.00     | 4,740.00     |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 12,085.14    | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 11,685.14  | 10,485.14  | 10,485.14  | 10,485.14  | 10,485.14  | 11,685.14  | 129,821.66   |
| AOI00014900183 | 5001563 - HOSPITALIZACIÓN DE GINECOOBSTETRICIA                             | 150101 - LIMA | DIA-CAMA     | Muy Alta | 2024      | FISICO    | 290.00       | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 3,480.00   |            |              |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 938,430.34   | 197,828.53 | 197,916.80 | 197,271.79 | 197,030.14 | 196,991.92 | 208,254.72 | 196,854.72 | 196,834.26 | 196,755.80 | 196,126.45 | 207,647.71 | 3,127,943.18 |
|                |                                                                            |               |              |          | 2025      | FISICO    | 290.00       | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 3,480.00     |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 214,608.91   | 199,598.47 | 292,874.74 | 237,618.57 | 200,599.13 | 196,991.92 | 208,254.72 | 196,854.72 | 196,834.26 | 196,755.80 | 196,126.45 | 207,647.71 | 2,544,765.46 |
|                |                                                                            |               |              |          | 2026      | FISICO    | 290.00       | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 290.00     | 3,480.00     |
|                |                                                                            |               |              |          |           | COSTEO.S/ | 214,608.91   | 203,335.96 | 214,294.42 | 236,448.18 | 200,559.25 | 197,045.02 | 208,254.72 | 196,854.72 | 196,834.26 | 196,755.80 | 196,126.45 | 207,647.71 | 2,468,765.55 |

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         |             |          |
| AOI00014900002 | 5000502 - ATENCION INTEGRAL PARA LA PREVENCIÓN DEL EMBARAZO ADOLESCENTE | 150101 - LIMA | ADOLESCENTE         | Muy Alta  | 2024               | FISICO    | 20.00                | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 20.00       | 240.00   |
|                |                                                                         |               |                     |           | COSTEO.S/          | 80,961.55 | 77,361.55            | 77,361.55 | 77,361.55 | 77,361.55 | 77,361.55 | 80,061.55 | 77,361.55 | 77,361.55 | 77,361.55 | 77,361.55 | 80,061.55 | 937,338.60 |             |          |
|                |                                                                         |               |                     |           | 2025               | FISICO    | 20.00                | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 20.00       | 240.00   |
|                |                                                                         |               |                     |           | COSTEO.S/          | 80,961.55 | 77,361.55            | 77,361.55 | 77,361.55 | 77,361.55 | 77,361.55 | 80,061.55 | 77,361.55 | 77,361.55 | 77,361.55 | 77,361.55 | 80,061.55 | 937,338.60 |             |          |
|                |                                                                         |               |                     |           | 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      | 20.00       | 240.00   |
|                |                                                                         |               |                     |           | COSTEO.S/          | 80,961.55 | 77,361.55            | 77,361.55 | 77,361.55 | 77,361.55 | 77,361.55 | 80,061.55 | 77,361.55 | 77,361.55 | 77,361.55 | 77,361.55 | 80,061.55 | 937,338.60 |             |          |
| AOI00014900027 | 0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO           | 150101 - LIMA | PERSONA             | 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     | 25.00      | 300.00      |          |
|                |                                                                         |               |                     |           | COSTEO.S/          | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00        |          |
|                |                                                                         |               |                     |           | 2025               | FISICO    | 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/          | 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        |          |
|                |                                                                         |               |                     |           | 2026               | FISICO    | 25.00                | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00     | 25.00      | 25.00       | 300.00   |
|                |                                                                         |               |                     |           | COSTEO.S/          | 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        |          |
| AOI00014900046 | 3317201 - ATENCION A LA GESTANTE                                        | 150101 - LIMA | GESTANTE CONTROLADA | Muy Alta  | 2024               | FISICO    | 300.00               | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00     | 3,600.00    |          |
|                |                                                                         |               |                     |           | COSTEO.S/          | 22,894.09 | 21,694.09            | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 22,594.09 | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 22,594.09  | 263,329.08  |          |
|                |                                                                         |               |                     |           | 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      | 3,600.00 |
|                |                                                                         |               |                     |           | COSTEO.S/          | 22,894.09 | 21,694.09            | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 22,594.09 | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 22,594.09  | 263,329.08  |          |
|                |                                                                         |               |                     |           | 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/          | 22,894.09 | 21,694.09            | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 22,594.09 | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 21,694.09 | 22,594.09  | 263,329.08  |          |
| AOI00014900048 | 3317204 - EXAMENES DE LABORATORIO COMPLETO                              | 150101 - LIMA | GESTANTE CONTROLADA | Muy Alta  | 2024               | FISICO    | 300.00               | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00    | 300.00     | 3,600.00    |          |
|                |                                                                         |               |                     |           | COSTEO.S/          | 27,865.45 | 25,865.45            | 25,865.45 | 25,865.45 | 25,865.45 | 25,865.45 | 27,365.45 | 25,865.45 | 25,865.45 | 25,865.45 | 25,865.45 | 25,865.45 | 27,365.45  | 315,385.40  |          |
|                |                                                                         |               |                     |           | 2025               | FISICO    | 300.00               | 300.00    | 300.00    |           |           |           |           |           |           |           |           |            |             |          |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                  |               |                   |          |           |              |            |            |            |            |            |            |            |            |            |            |              |              |
|----------------|--------------------------------------------------------------------------------------------------|---------------|-------------------|----------|-----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|
| AOI00014900136 | 3329501 - ATENCION DEL PARTO NORMAL                                                              | 150101 - LIMA | PARTO NORMAL      | Muy Alta | 2024      | FISICO       | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 3,000.00     |              |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 261,940.14   | 244,340.14 | 244,340.14 | 244,340.14 | 244,340.14 | 244,340.14 | 257,840.14 | 244,340.14 | 244,340.14 | 244,340.14 | 257,840.14 | 2,976,681.68 |              |
|                |                                                                                                  |               |                   |          | 2025      | FISICO       | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00       | 3,000.00     |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 261,940.14   | 244,340.14 | 244,340.14 | 244,340.14 | 244,340.14 | 244,340.14 | 257,840.14 | 244,340.14 | 244,340.14 | 244,340.14 | 257,840.14 | 2,976,681.68 |              |
|                |                                                                                                  |               |                   |          | 2026      | FISICO       | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00     | 250.00       | 3,000.00     |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 261,940.14   | 244,340.14 | 244,340.14 | 244,340.14 | 244,340.14 | 244,340.14 | 257,840.14 | 244,340.14 | 244,340.14 | 244,340.14 | 257,840.14 | 2,976,681.68 |              |
| AOI00014900142 | 3329801 - ATENCION DEL PUERPERIO                                                                 | 150101 - LIMA | PUERPERA ATENDIDA | Muy Alta | 2024      | FISICO       | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 1,500.00     |              |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 159,873.08   | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 158,273.08 | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 158,273.08   | 1,825,276.96 |
|                |                                                                                                  |               |                   |          | 2025      | FISICO       | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00       | 1,500.00     |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 159,873.08   | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 158,273.08 | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 158,273.08   | 1,825,276.96 |
|                |                                                                                                  |               |                   |          | 2026      | FISICO       | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00     | 125.00       | 1,500.00     |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 159,873.08   | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 158,273.08 | 149,873.08 | 149,873.08 | 149,873.08 | 149,873.08 | 158,273.08   | 1,825,276.96 |
| AOI00014900179 | 5000003: GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES (DEPARTAMENTO DE GINECO-OBSTETRICIA) | 150101 - LIMA | ACCION            | 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/ | 2,672,037.86 | 12,896.05  | 33,136.15  | 12,915.23  | 12,981.60  | 12,945.73  | 13,511.50  | 12,909.97  | 12,990.23  | 12,895.26  | 12,711.31  | 13,373.03    | 2,835,303.92 |
|                |                                                                                                  |               |                   |          | 2025      | FISICO       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 12.00        |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 6,318.40     | 5,518.40   | 10,678.81  | 5,538.34   | 5,605.42   | 5,569.50   | 6,135.28   | 5,518.40   | 5,614.00   | 5,519.03   | 5,335.08   | 5,949.20     | 73,299.86    |
|                |                                                                                                  |               |                   |          | 2026      | FISICO       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00         | 12.00        |
|                |                                                                                                  |               |                   |          | COSTEO.S/ | 6,318.40     | 5,518.40   | 10,684.24  | 5,533.74   | 5,605.42   | 5,568.96   | 6,130.68   | 5,518.40   | 5,614.00   | 5,519.03   | 5,330.48   | 5,949.20     | 73,290.95    |

CENTRO DE COSTO: 13.01 - DEPARTAMENTO DE PEDIATRIA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                        | UBIGEO        | U.M.            | PRIORIDAD | PERIODO MULTIANUAL | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL ANUAL |
|----------------|------------------------------------------------------------|---------------|-----------------|-----------|--------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
|                |                                                            |               |                 |           |                    |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12         |             |
| AOI00014900186 | 3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO       | 150101 - LIMA | NIÑO CONTROLADO | Muy Alta  | 2024               | FISICO    | 66.00                | 66.00     | 66.00     | 66.00     | 70.00     | 66.00     | 66.00     | 66.00     | 66.00     | 66.00     | 70.00     | 66.00      | 800.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 36,940.22 | 34,140.22            | 34,140.22 | 34,140.22 | 34,140.22 | 34,140.22 | 36,240.22 | 34,140.22 | 34,140.22 | 34,140.22 | 34,140.22 | 36,240.22 | 416,682.64 |             |
|                |                                                            |               |                 |           | 2025               | FISICO    | 66.00                | 66.00     | 66.00     | 66.00     | 70.00     | 66.00     | 66.00     | 66.00     | 66.00     | 66.00     | 70.00     | 66.00      | 800.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 36,940.22 | 34,140.22            | 34,140.22 | 34,140.22 | 34,140.22 | 34,140.22 | 36,240.22 | 34,140.22 | 34,140.22 | 34,140.22 | 34,140.22 | 36,240.22 | 416,682.64 |             |
|                |                                                            |               |                 |           | 2026               | FISICO    | 66.00                | 66.00     | 66.00     | 66.00     | 70.00     | 66.00     | 66.00     | 66.00     | 66.00     | 66.00     | 70.00     | 66.00      | 800.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 36,940.22 | 34,140.22            | 34,140.22 | 34,140.22 | 34,140.22 | 34,140.22 | 36,240.22 | 34,140.22 | 34,140.22 | 34,140.22 | 34,140.22 | 36,240.22 | 416,682.64 |             |
| AOI00014900187 | 3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA | 150101 - LIMA | CASO TRATADO    | Muy Alta  | 2024               | FISICO    | 175.00               | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00     | 2,100.00    |
|                |                                                            |               |                 |           | COSTEO.S/          | 40,328.01 | 39,528.01            | 39,528.01 | 39,528.01 | 39,528.01 | 39,528.01 | 41,028.01 | 39,528.01 | 39,528.01 | 39,528.01 | 39,528.01 | 41,028.01 | 478,136.12 |             |
|                |                                                            |               |                 |           | 2025               | FISICO    | 175.00               | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00     | 2,100.00    |
|                |                                                            |               |                 |           | COSTEO.S/          | 40,328.01 | 39,528.01            | 39,528.01 | 39,528.01 | 39,528.01 | 39,528.01 | 41,028.01 | 39,528.01 | 39,528.01 | 39,528.01 | 39,528.01 | 41,028.01 | 478,136.12 |             |
|                |                                                            |               |                 |           | 2026               | FISICO    | 175.00               | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00    | 175.00     | 2,100.00    |
|                |                                                            |               |                 |           | COSTEO.S/          | 40,328.01 | 39,528.01            | 39,528.01 | 39,528.01 | 39,528.01 | 39,528.01 | 41,028.01 | 39,528.01 | 39,528.01 | 39,528.01 | 39,528.01 | 41,028.01 | 478,136.12 |             |
| AOI00014900188 | 3331102 - FARINGOAMIGDALITIS AGUDA                         | 150101 - LIMA | CASO TRATADO    | Muy Alta  | 2024               | FISICO    | 75.00                | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00      | 900.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 19,077.31 | 18,277.31            | 18,277.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,877.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,877.31 | 221,327.72 |             |
|                |                                                            |               |                 |           | 2025               | FISICO    | 75.00                | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00     | 75.00      | 900.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 19,077.31 | 18,277.31            | 18,277.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,877.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,877.31 | 221,327.72 |             |
|                |                                                            |               |                 |           | 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      | 900.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 19,077.31 | 18,277.31            | 18,277.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,877.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,277.31 | 18,877.31 | 221,327.72 |             |
| AOI00014900190 | 3331103 - OTITIS MEDIA AGUDA (OMA)                         | 150101 - LIMA | CASO TRATADO    | Muy Alta  | 2024               | FISICO    | 19.00                | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 20.00     | 20.00      | 230.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 14,520.99 | 13,720.99            | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99 | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99 | 166,651.88 |             |
|                |                                                            |               |                 |           | 2025               | FISICO    | 19.00                | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 20.00     | 20.00      | 230.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 14,520.99 | 13,720.99            | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99 | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99 | 166,651.88 |             |
|                |                                                            |               |                 |           | 2026               | FISICO    | 19.00                | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 19.00     | 20.00     | 20.00      | 230.00      |
|                |                                                            |               |                 |           | COSTEO.S/          | 14,520.99 | 13,720.99            | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99 | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99 | 166,651.88 |             |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                             |               |              |          |           | COSTEO.S/  | 14,520.99 | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99 | 13,720.99  | 14,320.99 | 13,720.99 | 13,720.99 | 13,720.99 | 14,320.99  | 166,651.88   |        |
|----------------|-----------------------------------------------------------------------------|---------------|--------------|----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|--------------|--------|
| AOI00014900192 | 3331104 - SINUSITIS AGUDA                                                   | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO     | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00      | 9.00      | 9.00      | 10.00     | 10.00      | 110.00       |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 7,139.91   | 6,339.91  | 6,339.91  | 6,339.91  | 6,339.91  | 6,339.91  | 6,939.91   | 6,339.91  | 6,339.91  | 6,339.91  | 6,939.91  | 78,078.92  |              |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00      | 9.00      | 9.00      | 10.00     | 10.00      | 110.00       |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 7,139.91   | 6,339.91  | 6,339.91  | 6,339.91  | 6,339.91  | 6,339.91  | 6,939.91   | 6,339.91  | 6,339.91  | 6,339.91  | 6,939.91  | 78,078.92  |              |        |
|                |                                                                             |               |              |          | 2026      | FISICO     | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00      | 9.00      | 9.00      | 10.00     | 10.00      | 110.00       |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 7,139.91   | 6,339.91  | 6,339.91  | 6,339.91  | 6,339.91  | 6,339.91  | 6,939.91   | 6,339.91  | 6,339.91  | 6,339.91  | 6,939.91  | 78,078.92  |              |        |
| AOI00014900193 | 3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS                               | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00      | 34.00     | 34.00     | 34.00     | 34.00     | 35.00      | 35.00        | 410.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 3,257.17   | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 3,157.17   | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 3,157.17   | 35,286.04    |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00      | 34.00     | 34.00     | 34.00     | 34.00     | 35.00      | 35.00        | 410.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 3,257.17   | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 3,157.17   | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 3,157.17   | 35,286.04    |        |
|                |                                                                             |               |              |          | 2026      | FISICO     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00      | 34.00     | 34.00     | 34.00     | 34.00     | 35.00      | 35.00        | 410.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 3,257.17   | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 3,157.17   | 2,857.17  | 2,857.17  | 2,857.17  | 2,857.17  | 3,157.17   | 35,286.04    |        |
| AOI00014900196 | 3331201 - EDA ACUOSA NO COMPLICADA                                          | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO     | 167.00    | 167.00    | 167.00    | 167.00    | 167.00    | 167.00     | 167.00    | 165.00    | 165.00    | 167.00    | 167.00     | 2,000.00     |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 42,621.47  | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 42,521.47  | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 42,521.47  | 496,857.64   |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 167.00    | 167.00    | 167.00    | 167.00    | 167.00    | 167.00     | 167.00    | 165.00    | 165.00    | 167.00    | 167.00     | 2,000.00     |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 42,621.47  | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 42,521.47  | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 42,521.47  | 496,857.64   |        |
|                |                                                                             |               |              |          | 2026      | FISICO     | 167.00    | 167.00    | 167.00    | 167.00    | 167.00    | 167.00     | 167.00    | 165.00    | 165.00    | 167.00    | 167.00     | 2,000.00     |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 42,621.47  | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 42,521.47  | 41,021.47 | 41,021.47 | 41,021.47 | 41,021.47 | 42,521.47  | 496,857.64   |        |
| AOI00014900197 | 3331203 - EDA DISENTERICA                                                   | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 180.00       |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 17,256.83  | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,956.83  | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,956.83  | 195,681.96   |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 15.00     | 15.00     | 15.00     | 15.00     | 15.00      | 15.00        | 180.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 17,256.83  | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,956.83  | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,956.83  | 195,681.96   |        |
|                |                                                                             |               |              |          | 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        | 180.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 17,256.83  | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,956.83  | 16,056.83 | 16,056.83 | 16,056.83 | 16,056.83 | 16,956.83  | 195,681.96   |        |
| AOI00014900198 | 3331204 - EDA PERSISTENTE                                                   | 150101 - LIMA | CASO TRATADO | Muy 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      | 132.00       |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 15,586.33  | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 15,386.33  | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 15,386.33  | 179,435.96   |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00     | 11.00      | 11.00     | 11.00     | 11.00     | 11.00     | 11.00      | 11.00        | 132.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 15,586.33  | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 15,386.33  | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 15,386.33  | 179,435.96   |        |
|                |                                                                             |               |              |          | 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        | 132.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 15,586.33  | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 15,386.33  | 14,786.33 | 14,786.33 | 14,786.33 | 14,786.33 | 15,386.33  | 179,435.96   |        |
| AOI00014900270 | 3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES               | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO     | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00      | 9.00      | 9.00      | 8.00      | 8.00       | 105.00       |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 100,881.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 101,581.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 101,581.04 | 1,172,372.48 |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00      | 9.00      | 9.00      | 9.00      | 8.00       | 8.00         | 105.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 100,881.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 101,581.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 101,581.04 | 1,172,372.48 |        |
|                |                                                                             |               |              |          | 2026      | FISICO     | 9.00      | 9.00      | 9.00      | 9.00      | 9.00      | 9.00       | 9.00      | 9.00      | 9.00      | 9.00      | 8.00       | 8.00         | 105.00 |
|                |                                                                             |               |              |          | COSTEO.S/ | 100,881.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 101,581.04 | 96,481.04 | 96,481.04 | 96,481.04 | 96,481.04 | 101,581.04 | 1,172,372.48 |        |
| AOI00014900271 | 3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 2.00      | 2.00      | 2.00      | 1.00      | 1.00       | 15.00        |        |
|                |                                                                             |               |              |          | COSTEO.S/ | 60,360.34  | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 59,260.34  | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 59,260.34  | 682,524.08   |        |
|                |                                                                             |               |              |          | 2025      | FISICO     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 2.00      | 2.00      | 2.00      | 1.00      | 1.00       | 1.00         | 15.00  |
|                |                                                                             |               |              |          | COSTEO.S/ | 60,360.34  | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 59,260.34  | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 59,260.34  | 682,524.08   |        |
|                |                                                                             |               |              |          | 2026      | FISICO     | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 2.00      | 2.00      | 2.00      | 1.00      | 1.00       | 1.00         | 15.00  |
|                |                                                                             |               |              |          | COSTEO.S/ | 60,360.34  | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 59,260.34  | 55,960.34 | 55,960.34 | 55,960.34 | 55,960.34 | 59,260.34  | 682,524.08   |        |



## POI MultiAnual con Programación Física y Costeo

|                |                                                                                            |               |                   |          |      |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|--------------------------------------------------------------------------------------------|---------------|-------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00014900273 | 3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS                     | 150101 - LIMA | CASO TRATADO      | Muy Alta | 2024 | FISICO    | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 250.00     |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 50,638.79 | 45,438.79 | 45,438.79 | 45,438.79 | 45,438.79 | 45,438.79 | 49,338.79 | 45,438.79 | 45,438.79 | 45,438.79 | 558,265.48 |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 21.00     | 250.00     |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 50,638.79 | 45,438.79 | 45,438.79 | 45,438.79 | 45,438.79 | 45,438.79 | 49,338.79 | 45,438.79 | 45,438.79 | 45,438.79 | 558,265.48 |
| AOI00014900278 | 3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION                                   | 150101 - LIMA | CASO TRATADO      | Muy Alta | 2024 | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 180.00     |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 59,087.72 | 56,687.72 | 56,687.72 | 56,687.72 | 56,687.72 | 56,687.72 | 59,087.72 | 56,687.72 | 56,687.72 | 56,687.72 | 687,452.64 |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 15.00     | 180.00     |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 59,087.72 | 56,687.72 | 56,687.72 | 56,687.72 | 56,687.72 | 56,687.72 | 59,087.72 | 56,687.72 | 56,687.72 | 56,687.72 | 687,452.64 |
| AOI00014900280 | 3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK                            | 150101 - LIMA | CASO TRATADO      | Muy Alta | 2024 | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 10.00      |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 38,406.02 | 36,006.02 | 36,006.02 | 36,006.02 | 36,006.02 | 36,006.02 | 37,806.02 | 36,006.02 | 36,006.02 | 36,006.02 | 438,072.24 |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 10.00      |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 38,406.02 | 36,006.02 | 36,006.02 | 36,006.02 | 36,006.02 | 36,006.02 | 37,806.02 | 36,006.02 | 36,006.02 | 36,006.02 | 438,072.24 |
| AOI00014900284 | 3341401 - PARASITOSIS INTESTINAL                                                           | 150101 - LIMA | CASO TRATADO      | Muy Alta | 2024 | FISICO    | 12.00     | 12.00     | 14.00     | 14.00     | 14.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 10,074.98 | 8,874.98  | 8,874.98  | 8,874.98  | 8,874.98  | 8,874.98  | 9,774.98  | 8,874.98  | 8,874.98  | 8,874.98  | 109,499.76 |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 12.00     | 12.00     | 14.00     | 14.00     | 14.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 150.00     |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 10,074.98 | 8,874.98  | 8,874.98  | 8,874.98  | 8,874.98  | 8,874.98  | 9,774.98  | 8,874.98  | 8,874.98  | 8,874.98  | 109,499.76 |
| AOI00014900289 | 4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL | 150101 - LIMA | GESTANTE ATENDIDA | Muy Alta | 2024 | FISICO    | 3.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 47.00      |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 3.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 47.00      |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900294 | 4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL                          | 150101 - LIMA | GESTANTE ATENDIDA | Muy Alta | 2024 | FISICO    | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 35.00      |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 35.00      |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900296 | 4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL                        | 150101 - LIMA | GESTANTE ATENDIDA | Muy Alta | 2024 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 8.00       |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 8.00       |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900298 | 4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL                   | 150101 - LIMA | GESTANTE ATENDIDA | Muy Alta | 2024 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |
|                |                                                                                            |               |                   |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                                            |               |                   |          | 2025 | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |
|                |                                                                                            |               |                   |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                                                                 |                  |                      |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |        |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|--------|
| AOI00014900302 | 4397002 - NIÑOS<br>EXPUESTOS AL VIH QUE<br>RECIBEN ATENCIÓN<br>INTEGRAL                                                                         | 150101<br>- LIMA | GESTANTE<br>ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |            |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 10.00      |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |        |
|                |                                                                                                                                                 |                  |                      |          | 2025      | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 10.00      |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |        |
| AOI00014900303 | 4397003 - GESTANTES<br>SERODISCORDANTES QUE<br>RECIBEN ATENCION<br>INTEGRAL                                                                     | 150101<br>- LIMA | GESTANTE<br>ATENDIDA | Muy Alta | 2026      | FISICO    | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 10.00      |            |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 0.00       | 2.00   |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       |        |
|                |                                                                                                                                                 |                  |                      |          | 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/ | 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       |        |
| AOI00014900304 | 4396201 - IDENTIFICACION<br>Y EXAMEN DE<br>SINTOMATICOS<br>RESPIRATORIOS EN LAS<br>ATENCIONES A PERSONAS ><br>15 AÑOS Y POBLACION<br>VULNERABLE | 150101<br>- LIMA | PERSONA<br>ATENDIDA  | Muy Alta | 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/ | 12,268.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,968.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,968.79 | 135,825.4E |            |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00      | 50.00      | 600.00 |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 12,268.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,968.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,968.79 | 135,825.4E |            |        |
|                |                                                                                                                                                 |                  |                      |          | 2025      | FISICO    | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00     | 50.00      | 50.00      | 600.00 |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 12,268.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,968.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,068.79 | 11,968.79 | 135,825.4E |            |        |
| AOI00014900305 | 4396801 - PERSONAS CON<br>DIAGNOSTICO DE<br>INFECCIÓN DE<br>TRANSMISIÓN SEXUAL (ITS)<br>QUE RECIBE TRATAMIENTO                                  | 150101<br>- LIMA | PERSONA TRATADA      | Muy Alta | 2026      | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |            |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 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/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       |        |
|                |                                                                                                                                                 |                  |                      |          | 2025      | FISICO    | 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/ | 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       |        |
| AOI00014900306 | 4396202 - SEGUIMIENTO<br>DIAGNOSTICO AL<br>SINTOMATICOS<br>RESPIRATORIOS CON 2<br>RESULTADOS DE<br>BACILOSCOPIA NEGATIVA                        | 150101<br>- LIMA | PERSONA<br>ATENDIDA  | Muy Alta | 2026      | FISICO    | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 72.00      |            |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 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/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       |        |
|                |                                                                                                                                                 |                  |                      |          | 2025      | FISICO    | 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/ | 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       |        |
| AOI00014900307 | 4396901 - NIÑOS Y<br>ADOLESCENTES CON<br>DIAGNÓSTICO DE VIH QUE<br>RECIBEN ATENCIÓN<br>INTEGRAL                                                 | 150101<br>- LIMA | PERSONA<br>ATENDIDA  | Muy Alta | 2026      | FISICO    | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00      | 20.00      |            |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 9,639.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,539.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,539.43   | 111,873.1E |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00       | 20.00      |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 9,639.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,539.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,539.43   | 111,873.1E |        |
|                |                                                                                                                                                 |                  |                      |          | 2025      | FISICO    | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 1.00       | 20.00      |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 9,639.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,539.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,239.43  | 9,539.43   | 111,873.1E |        |
| AOI00014900308 | 4396103 - PERSONAS CON<br>EXPOSICIÓN NO<br>OCUPACIONAL AL VIH QUE<br>RECIBEN ATENCIÓN<br>PREVENTIVA                                             | 150101<br>- LIMA | PERSONA<br>TAMIZADA  | Muy Alta | 2026      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00       |            |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 4,905.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,805.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,805.15   | 55,061.8E  |        |
|                |                                                                                                                                                 |                  |                      |          | 2024      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 4.00       |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 4,905.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,805.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,805.15   | 55,061.8E  |        |
|                |                                                                                                                                                 |                  |                      |          | 2025      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 4.00       |        |
|                |                                                                                                                                                 |                  |                      |          | COSTEO.S/ | 4,905.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,805.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,505.15  | 4,805.15   | 55,061.8E  |        |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                  |                                |          |                |                                                                                                     |                                |          |           |          |          |          |          |          |          |          |          |           |          |          |          |           |
|----------------|----------------------------------------------------------------------------------|--------------------------------|----------|----------------|-----------------------------------------------------------------------------------------------------|--------------------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
| AOI00014900309 | 4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024           | FISICO                                                                                              | 3.00                           | 3.00     | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 4.00     | 4.00     | 4.00     | 4.00      | 40.00    |          |          |           |
|                |                                                                                  |                                |          | COSTEO.S/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |          |          |          |           |
|                |                                                                                  |                                |          | 2025           | FISICO                                                                                              | 3.00                           | 3.00     | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 4.00     | 4.00     | 4.00     | 4.00      | 40.00    |          |          |           |
|                |                                                                                  |                                |          | COSTEO.S/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |          |          |          |           |
|                |                                                                                  |                                |          | 2026           | FISICO                                                                                              | 3.00                           | 3.00     | 3.00      | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 4.00     | 4.00     | 4.00     | 4.00      | 40.00    |          |          |           |
|                |                                                                                  |                                |          | COSTEO.S/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900310 | 4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA | 150101 PERSONA - LIMA TAMIZADA | Muy Alta | 2024      | FISICO   | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 1.00     | 0.00     | 6.00     |           |
|                |                                                                                  |                                |          |                |                                                                                                     |                                |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |           |
| 2025           | FISICO                                                                           | 1.00                           | 0.00     |                |                                                                                                     |                                |          | 1.00      | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 6.00     |          |          |           |
| COSTEO.S/      | 0.00                                                                             | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | 2026           | FISICO                                                                                              | 1.00                           | 0.00     | 1.00      | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00      | 6.00     |          |          |           |
|                |                                                                                  |                                |          | COSTEO.S/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900311 | 4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA                                                 | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024      | FISICO   | 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/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |           |
| 2025           | FISICO                                                                           | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      | 2.00     |          |          |           |
| COSTEO.S/      | 0.00                                                                             | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | 2026           | FISICO                                                                                              | 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/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900313 | 4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS                        | 150101 PERSONA - LIMA ATENDIDA | 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     | 1.00      |
|                |                                                                                  |                                |          |                |                                                                                                     |                                |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |           |
| 2025           | FISICO                                                                           | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |          |          |          |           |
| COSTEO.S/      | 0.00                                                                             | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | 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/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900314 | 4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS                           | 150101 PERSONA - LIMA TAMIZADA | Muy Alta | 2024      | FISICO   | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 28.00    | 27.00     | 28.00    | 28.00    | 28.00    | 167.00    |
|                |                                                                                  |                                |          |                |                                                                                                     |                                |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |           |
| 2025           | FISICO                                                                           | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 28.00    | 27.00    | 28.00    | 28.00    | 28.00    | 28.00     | 167.00   |          |          |           |
| COSTEO.S/      | 0.00                                                                             | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | 2026           | FISICO                                                                                              | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 28.00    | 27.00    | 28.00    | 28.00    | 28.00    | 28.00     | 167.00   |          |          |           |
|                |                                                                                  |                                |          | COSTEO.S/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900315 | 4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL                      | 150101 PERSONA - LIMA ATENDIDA | 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     | 1.00      |
|                |                                                                                  |                                |          |                |                                                                                                     |                                |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |           |
| 2025           | FISICO                                                                           | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 0.00     | 1.00      |          |          |          |           |
| COSTEO.S/      | 0.00                                                                             | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | 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/      | 0.00                                                                                                | 0.00                           | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900316 | 4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN              | 150101 PERSONA - LIMA TAMIZADA | 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    | 240.00    |
|                |                                                                                  |                                |          |                |                                                                                                     |                                |          | COSTEO.S/ | 6,728.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,628.37 | 6,328.37 | 6,328.37  | 6,328.37 | 6,328.37 | 6,628.37 | 76,940.44 |
| 2025           | FISICO                                                                           | 20.00                          | 20.00    |                |                                                                                                     |                                |          | 20.00     | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00    | 20.00     | 240.00   |          |          |           |
| COSTEO.S/      | 6,728.37                                                                         | 6,328.37                       | 6,328.37 |                |                                                                                                     |                                |          | 6,328.37  | 6,328.37 | 6,328.37 | 6,628.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,628.37 | 76,940.44 |          |          |          |           |
|                |                                                                                  |                                |          | 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/      | 6,728.37                                                                                            | 6,328.37                       | 6,328.37 | 6,328.37  | 6,328.37 | 6,328.37 | 6,628.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,328.37 | 6,628.37 | 76,940.44 |          |          |          |           |
|                |                                                                                  |                                |          | AOI00014900317 | 4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA                                                     | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024      | FISICO   | 0.00     | 0.00     | 0.00     | 1.00     | 0.00     | 0.00     | 0.00     | 1.00      | 0.00     | 0.00     | 0.00     | 2.00      |
|                |                                                                                  |                                |          |                |                                                                                                     |                                |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     |           |
| 2025           | FISICO                                                                           | 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/      | 0.00                                                                             | 0.00                           | 0.00     |                |                                                                                                     |                                |          | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     |           |          |          |          |           |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                                                                |                                       |          |                     |                     |                |                |                |                |                |                |                |                |                |                |                |                |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------|---------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 41.00<br>0.00       | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 492.00<br>0.00 |
| AOI00014900318 | 4395902 - TAMIZAJE Y<br>DIAGNOSTICO PARA VIH A<br>POBLACIÓN ADULTA Y<br>JOVEN                                                                  | 150101 PERSONA<br>- LIMA TAMIZADA     | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 492.00<br>0.00 |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 41.00<br>0.00       | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 41.00<br>0.00  | 492.00<br>0.00 |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
| AOI00014900319 | 4397305 - DESPISTAJE Y<br>DIAGNOSTICO DE TB Y<br>EPOC                                                                                          | 150101 PERSONA<br>- LIMA ATENDIDA     | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 800.00<br>0.00      | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 |
| AOI00014900322 | 4395701 - SERVICIOS DE<br>ATENCIÓN DE<br>TUBERCULOSIS CON<br>MEDIDAS DE CONTROL DE<br>INFECCIONES Y<br>BIOSEGURIDAD EN EL<br>PERSONAL DE SALUD | 150101 TRABAJADOR<br>- LIMA PROTEGIDO | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 800.00<br>0.00      | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 | 800.00<br>0.00 |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 9.00<br>0.00        | 9.00<br>0.00   | 9.00<br>0.00   | 9.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 100.00<br>0.00 |
| AOI00014900325 | 0067301 - POBLACIÓN<br>GENERAL QUE RECIBE<br>TAMIZAJE PARA HEPATITIS<br>B                                                                      | 150101 PERSONA TRATADA<br>- LIMA      | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 9.00<br>0.00   | 9.00<br>0.00   | 9.00<br>0.00   | 9.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 100.00<br>0.00 |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 9.00<br>0.00        | 9.00<br>0.00   | 9.00<br>0.00   | 9.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 8.00<br>0.00   | 100.00<br>0.00 |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 3.00<br>0.00   |
| AOI00014900326 | 0067302 - POBLACIÓN<br>CON DIAGNOSTICO DE<br>HEPATITIS B CRÓNICA QUE<br>RECIBEN ATENCIÓN<br>INTEGRAL                                           | 150101 PERSONA TRATADA<br>- LIMA      | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 3.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 3.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
| AOI00014900328 | 0067303 - POBLACIÓN<br>CON HEPATITIS B QUE<br>RECIBE SEGUIMIENTO Y<br>MONITOREO                                                                | 150101 PERSONA TRATADA<br>- LIMA      | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 2.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2024     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   |
| AOI00014900329 | 0067305 - POBLACIÓN<br>CON DIAGNOSTICO DE<br>HEPATITIS C QUE RECIBE<br>ATENCIÓN INTEGRAL                                                       | 150101 PERSONA TRATADA<br>- LIMA      | Muy Alta | 2025                | FISICO<br>COSTEO.S/ | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   |
|                |                                                                                                                                                |                                       | 2026     | FISICO<br>COSTEO.S/ | 0.00<br>0.00        | 0.00<br>0.00   | 1.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 0.00<br>0.00   | 1.00<br>0.00   |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                |                  |                 |           |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           |                       |           |           |           |           |           |                      |           |            |           |           |           |           |            |                |
|----------------|--------------------------------------------------------------------------------|------------------|-----------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------|--------------------------|-----------|-----------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|------------|-----------|-----------|-----------|-----------|------------|----------------|
| AOI00014900330 | 0067304 - NIÑOS<br>EXPUESTOS A HEPATITIS B<br>QUE RECIBEN ATENCIÓN<br>INTEGRAL | 150101<br>- LIMA | PERSONA TRATADA | Muy Alta  | 2024                                                                                                                                                                                              | FISICO                                                                                                        | 0.00             | 1.00                     | 1.00      | 0.00                  | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00                 | 1.00      | 1.00       | 6.00      |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 0.00                                                                                                          | 0.00             | 0.00                     | 0.00      | 0.00                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 2025                                                                                                                                                                                              | FISICO                                                                                                        | 0.00             | 1.00                     | 1.00      | 0.00                  | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00                 | 1.00      | 1.00       | 6.00      |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 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       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 2026                                                                                                                                                                                              | FISICO                                                                                                        | 0.00             | 1.00                     | 1.00      | 0.00                  | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00                 | 1.00      | 1.00       | 6.00      |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 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       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | AOI00014900331                                                                                                                                                                                    | 0067306 - POBLACIÓN DE<br>RIESGO QUE RECIBE<br>TAMIZAJE PARA HEPATITIS<br>C                                   | 150101<br>- LIMA | PERSONA TRATADA          | Muy Alta  | 2024                  | FISICO    | 0.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 2.00      | 2.00       | 2.00      | 2.00      | 2.00      | 2.00      | 22.00      |                |
|                |                                                                                |                  |                 |           |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |                |
| 2025           | FISICO                                                                         | 0.00             | 2.00            | 2.00      |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | 2.00                  | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 2.00      | 2.00       | 22.00     |           |           |           |            |                |
| COSTEO.S/      | 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       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 2026                                                                                                                                                                                              | FISICO                                                                                                        | 0.00             | 2.00                     | 2.00      | 2.00                  | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 2.00      | 2.00       | 22.00     |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 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       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | AOI00014900332                                                                                                                                                                                    | 4396505 - ATENCION DE<br>LAS REACCIONES<br>ADVERSAS A FARMACOS<br>ANTITUBERCULOSOS                            | 150101<br>- LIMA | PERSONA<br>ATENDIDA      | Muy Alta  | 2024                  | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 1.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |                |
|                |                                                                                |                  |                 |           |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |                |
| 2025           | FISICO                                                                         | 0.00             | 0.00            | 0.00      |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | 0.00                  | 0.00      | 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                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 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       | 1.00      |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 0.00                                                                                                          | 0.00             | 0.00                     | 0.00      | 0.00                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | AOI00014900333                                                                                                                                                                                    | 4396506 - ATENCION DE<br>COMPLICACIONES QUE<br>REQUIEREN<br>HOSPITALIZACION DE<br>PACIENTES EN<br>TRATAMIENTO | 150101<br>- LIMA | PERSONA<br>ATENDIDA      | Muy Alta  | 2024                  | FISICO    | 1.00      | 0.00      | 0.00      | 1.00      | 0.00                 | 0.00      | 1.00       | 0.00      | 0.00      | 1.00      | 0.00      | 0.00       | 4.00           |
|                |                                                                                |                  |                 |           |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |                |
| 2025           | FISICO                                                                         | 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/      | 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       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 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       | 4.00      |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 0.00                                                                                                          | 0.00             | 0.00                     | 0.00      | 0.00                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | AOI00014900334                                                                                                                                                                                    | 4396401 - DIAGNOSTICO<br>DE TUBERCULOSIS<br>PULMONAR                                                          | 150101<br>- LIMA | PERSONA<br>DIAGNOSTICADA | Muy Alta  | 2024                  | FISICO    | 3.00      | 3.00      | 3.00      | 3.00      | 3.00                 | 3.00      | 3.00       | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      |                |
|                |                                                                                |                  |                 |           |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | COSTEO.S/             | 10,811.63 | 10,411.63 | 10,411.63 | 10,411.63 | 10,411.63 | 10,411.63            | 10,711.63 | 10,411.63  | 10,411.63 | 10,411.63 | 10,411.63 | 10,711.63 | 125,939.56 |                |
| 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/      | 10,811.63                                                                      | 10,411.63        | 10,411.63       | 10,411.63 |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | 10,411.63             | 10,411.63 | 10,711.63 | 10,411.63 | 10,411.63 | 10,411.63 | 10,411.63            | 10,711.63 | 125,939.56 |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 2026                                                                                                                                                                                              | FISICO                                                                                                        | 3.00             | 3.00                     | 3.00      | 3.00                  | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00                 | 3.00      | 36.00      |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 10,811.63                                                                                                     | 10,411.63        | 10,411.63                | 10,411.63 | 10,411.63             | 10,411.63 | 10,711.63 | 10,411.63 | 10,411.63 | 10,411.63 | 10,411.63            | 10,711.63 | 125,939.56 |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | AOI00014900335                                                                                                                                                                                    | 4396402 - DIAGNOSTICO<br>DE TUBERCULOSIS EXTRA<br>PULMONAR                                                    | 150101<br>- LIMA | PERSONA<br>DIAGNOSTICADA | Muy Alta  | 2024                  | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00                 | 0.00      | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       | 6.00           |
|                |                                                                                |                  |                 |           |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | COSTEO.S/             | 22,783.32 | 22,783.32 | 22,783.32 | 22,783.32 | 22,783.32 | 22,783.32            | 24,283.32 | 22,783.32  | 22,783.32 | 22,783.32 | 22,783.32 | 24,283.32 | 276,399.84 |                |
| 2025           | FISICO                                                                         | 1.00             | 0.00            | 1.00      |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | 0.00                  | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00                 | 1.00      | 0.00       | 6.00      |           |           |           |            |                |
| COSTEO.S/      | 22,783.32                                                                      | 22,783.32        | 22,783.32       | 22,783.32 |                                                                                                                                                                                                   |                                                                                                               |                  |                          |           | 22,783.32             | 22,783.32 | 24,283.32 | 22,783.32 | 22,783.32 | 22,783.32 | 22,783.32            | 24,283.32 | 276,399.84 |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | 2026                                                                                                                                                                                              | FISICO                                                                                                        | 1.00             | 0.00                     | 1.00      | 0.00                  | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00                 | 1.00      | 0.00       | 6.00      |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 22,783.32                                                                                                     | 22,783.32        | 22,783.32                | 22,783.32 | 22,783.32             | 22,783.32 | 24,283.32 | 22,783.32 | 22,783.32 | 22,783.32 | 22,783.32            | 24,283.32 | 276,399.84 |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | AEI.01.05 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL OPORTUNA DE LA ANEMIA EN NIÑAS Y NIÑOS MENORES DE 36 MESES; MUJERES ADOLESCENTES Y GESTANTES; Y DE LA DESNUTRICIÓN CRÓNICA INFANTIL. |                                                                                                               |                  |                          |           |                       |           |           |           |           |           |                      |           |            |           |           |           |           |            |                |
|                |                                                                                |                  |                 |           | CODIGO                                                                                                                                                                                            | ACTIVIDAD OPERATIVA                                                                                           | UBIGEO           | U.M.                     | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |            |           |           |           |           |            | TOTAL<br>ANUAL |
| AOI00014900282 | 3331501 - ANEMIA                                                               | 150101<br>- LIMA | CASO TRATADO    | Muy Alta  | 2024                                                                                                                                                                                              | FISICO                                                                                                        | 108.00           | 108.00                   | 108.00    | 108.00                | 05        | 06        | 07        | 08        | 09        | 10                   | 11        | 12         | 1,300.00  |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 0.00                                                                                                          | 0.00             | 0.00                     | 0.00      | 0.00                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       | 0.00      | 0.00      |           |           |            |                |
|                |                                                                                |                  |                 |           | 2025                                                                                                                                                                                              | FISICO                                                                                                        | 108.00           | 108.00                   | 108.00    | 108.00                | 108.00    | 108.00    | 108.00    | 108.00    | 108.00    | 109.00               | 109.00    | 109.00     | 109.00    | 109.00    | 1,300.00  |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 0.00                                                                                                          | 0.00             | 0.00                     | 0.00      | 0.00                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       | 0.00      | 0.00      |           |           |            |                |
|                |                                                                                |                  |                 |           | 2026                                                                                                                                                                                              | FISICO                                                                                                        | 108.00           | 108.00                   | 108.00    | 108.00                | 108.00    | 108.00    | 108.00    | 108.00    | 109.00    | 109.00               | 109.00    | 109.00     | 1,300.00  |           |           |           |            |                |
|                |                                                                                |                  |                 |           | COSTEO.S/                                                                                                                                                                                         | 0.00                                                                                                          | 0.00             | 0.00                     | 0.00      | 0.00                  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00       | 0.00      | 0.00      |           |           |            |                |

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

| CODIGO         | ACTIVIDAD OPERATIVA | UBIGEO           | U.M.         | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |        |        |        |        |        |        |        |        |        |        |        | TOTAL<br>ANUAL |
|----------------|---------------------|------------------|--------------|-----------|-----------------------|-----------|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------|
|                |                     |                  |              |           |                       |           | 01                   | 02     | 03     | 04     | 05     | 06     | 07     | 08     | 09     | 10     | 11     | 12     |                |
| AOI00014900282 | 3331501 - ANEMIA    | 150101<br>- LIMA | CASO TRATADO | Muy Alta  | 2024                  | FISICO    | 108.00               | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 109.00 | 109.00 | 109.00 | 109.00 | 1,300.00       |
|                |                     |                  |              |           |                       | COSTEO.S/ | 0.00                 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00           |
|                |                     |                  |              |           | 2025                  | FISICO    | 108.00               | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 109.00 | 109.00 | 109.00 | 109.00 | 1,300.00       |
|                |                     |                  |              |           |                       | COSTEO.S/ | 0.00                 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00           |
|                |                     |                  |              |           | 2026                  | FISICO    | 108.00               | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 109.00 | 109.00 | 109.00 | 109.00 | 1,300.00       |
|                |                     |                  |              |           |                       | COSTEO.S/ | 0.00                 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00           |
|                |                     |                  |              |           | 2027                  | FISICO    | 108.00               | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 108.00 | 109.00 | 109.00 | 109.00 | 109.00 | 1,300.00       |
|                |                     |                  |              |           |                       | COSTEO.S/ | 0.00                 | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00           |

## POI MultiAnual con Programación Física y Costeo

|                                   |                  |              |          |      |           |           |           |           |           |           |           |           |           |           |           |           |           |            |          |
|-----------------------------------|------------------|--------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------|
| AOI00014900283 3331502 - SOB/ASMA | 150101<br>- LIMA | CASO TRATADO | 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     | 1,800.00 |
|                                   |                  |              |          | 2025 | COSTEO.S/ | 55,108.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 55,608.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 55,608.48 | 637,101.76 |          |
|                                   |                  |              |          | 2026 | COSTEO.S/ | 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 |
|                                   |                  |              |          | 2027 | FISICO    | 55,108.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 55,608.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 55,608.48 | 637,101.76 |          |
|                                   |                  |              |          | 2028 | COSTEO.S/ | 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 |
|                                   |                  |              |          | 2029 | FISICO    | 55,108.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 55,608.48 | 52,308.48 | 52,308.48 | 52,308.48 | 52,308.48 | 55,608.48 | 637,101.76 |          |

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                       | UBIGEO | U.M.                          | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01    | 02    | 03    | 04    | PROGRAMACION MENSUAL |       |       |       |       |       |       |       |        |  |  |  | TOTAL<br>ANUAL |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------|-----------|-----------------------|-----------|-------|-------|-------|-------|----------------------|-------|-------|-------|-------|-------|-------|-------|--------|--|--|--|----------------|
| AOI00014900295 | 5005926 - TAMIZAJE PARA<br>DETECTAR TRASTORNOS<br>MENTALES Y DEL<br>COMPORTAMIENTO DE<br>NNOS, NIÑAS Y<br>ADOLESCENTES DE 3 A 17<br>AÑOS. | 150101 | PERSONA<br>- LIMA<br>TAMIZADA | Muy 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/ | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00   |  |  |  |                |
|                |                                                                                                                                           |        |                               |           | 2025                  | FISICO    | 10.00 | 10.00 | 10.00 | 10.00 | 10.00                | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 120.00 |  |  |  |                |
|                |                                                                                                                                           |        |                               |           |                       | COSTEO.S/ | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |        |  |  |  |                |
|                |                                                                                                                                           |        |                               |           | 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 | 120.00 |  |  |  |                |
|                |                                                                                                                                           |        |                               |           |                       | COSTEO.S/ | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |        |  |  |  |                |
| AOI00014900299 | 0070608 - TAMIZAJE<br>ESPECIALIZADO PARA<br>DETECTAR PROBLEMAS<br>DEL NEURODESARROLLO<br>EN NIÑAS Y NIÑOS DE 0 A 3<br>AÑOS                | 150101 | PERSONA<br>- LIMA<br>TAMIZADA | 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  | 60.00 |        |  |  |  |                |
|                |                                                                                                                                           |        |                               |           |                       | COSTEO.S/ | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |        |  |  |  |                |
|                |                                                                                                                                           |        |                               |           | 2025                  | FISICO    | 5.00  | 5.00  | 5.00  | 5.00  | 5.00                 | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 60.00 |        |  |  |  |                |
|                |                                                                                                                                           |        |                               |           |                       | COSTEO.S/ | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |       |        |  |  |  |                |
|                |                                                                                                                                           |        |                               |           | 2026                  | FISICO    | 5.00  | 5.00  | 5.00  | 5.00  | 5.00                 | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 5.00  | 60.00 |        |  |  |  |                |
|                |                                                                                                                                           |        |                               |           |                       | COSTEO.S/ | 0.00  | 0.00  | 0.00  | 0.00  | 0.00                 | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  |       |        |  |  |  |                |

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                   | UBIGEO        | U.M.     | PRIORIDAD | PERIODO    |           | PROGRAMACION MENSUAL |            |            |              |            |           |            |           |           |           |           |           | TOTAL ANUAL  |           |
|----------------|-------------------------------------------------------|---------------|----------|-----------|------------|-----------|----------------------|------------|------------|--------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|
|                |                                                       |               |          |           | MULTIANUAL | META      | 01                   | 02         | 03         | 04           | 05         | 06        | 07         | 08        | 09        | 10        | 11        | 12        |              |           |
| AOI00014900328 | 5001563 - ATENCIÓN EN HOSPITALIZACION PEDIATRÍA       | 150101 - LIMA | DIA-CAMA | Muy Alta  | 2024       | FISICO    | 834.00               | 834.00     | 834.00     | 834.00       | 833.00     | 833.00    | 833.00     | 833.00    | 833.00    | 833.00    | 833.00    | 833.00    | 833.00       | 10,000.00 |
|                |                                                       |               |          |           |            | COSTEO.S/ | 2,287,595.91         | 46,379.21  | 46,547.41  | 474,888.72   | 105,466.56 | 46,366.56 | 49,827.19  | 46,344.76 | 46,664.51 | 46,344.76 | 46,359.44 | 48,154.11 | 3,290,939.14 |           |
|                |                                                       |               |          |           | 2025       | FISICO    | 834.00               | 834.00     | 834.00     | 833.00       | 833.00     | 833.00    | 833.00     | 833.00    | 833.00    | 833.00    | 833.00    | 833.00    | 833.00       | 10,000.00 |
|                |                                                       |               |          |           |            | COSTEO.S/ | 43,771.76            | 130,253.41 | 942,450.50 | 1,009,055.81 | 101,128.76 | 41,349.76 | 43,142.64  | 41,327.96 | 41,647.71 | 41,327.96 | 41,342.64 | 43,137.31 | 2,519,936.22 |           |
|                |                                                       |               |          |           | 2026       | FISICO    | 834.00               | 834.00     | 834.00     | 834.00       | 833.00     | 833.00    | 833.00     | 833.00    | 833.00    | 833.00    | 833.00    | 833.00    | 833.00       | 10,000.00 |
|                |                                                       |               |          |           |            | COSTEO.S/ | 43,771.76            | 47,206.41  | 277,797.50 | 1,740,053.40 | 117,754.01 | 42,028.76 | 43,142.64  | 41,327.96 | 41,647.71 | 41,327.96 | 41,342.64 | 43,137.31 | 2,520,538.06 |           |
| AOI00014900320 | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS DE PEDIATRÍA | 150101 - LIMA | CONSULTA | Muy Alta  | 2024       | FISICO    | 1,484.00             | 1,484.00   | 1,484.00   | 1,484.00     | 1,484.00   | 1,484.00  | 1,484.00   | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00  | 17,808.00    |           |
|                |                                                       |               |          |           |            | COSTEO.S/ | 1,581,298.10         | 26,801.72  | 58,315.35  | 45,465.69    | 230,283.79 | 24,617.69 | 24,810.18  | 28,767.83 | 23,610.19 | 23,953.98 | 23,591.02 | 24,429.12 | 2,115,944.66 |           |
|                |                                                       |               |          |           | 2025       | FISICO    | 1,484.00             | 1,484.00   | 1,484.00   | 1,484.00     | 1,484.00   | 1,484.00  | 1,484.00   | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00     | 17,808.00 |
|                |                                                       |               |          |           |            | COSTEO.S/ | 22,590.22            | 46,567.42  | 844,173.93 | 504,789.90   | 201,991.20 | 63,998.01 | 22,831.60  | 26,440.25 | 21,832.11 | 22,175.90 | 21,862.98 | 22,680.08 | 1,821,933.60 |           |
|                |                                                       |               |          |           | 2026       | FISICO    | 1,484.00             | 1,484.00   | 1,484.00   | 1,484.00     | 1,484.00   | 1,484.00  | 1,484.00   | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00  | 1,484.00     | 17,808.00 |
|                |                                                       |               |          |           |            | COSTEO.S/ | 22,590.22            | 21,795.60  | 299,580.08 | 945,891.51   | 214,040.46 | 33,365.01 | 169,681.60 | 26,440.25 | 21,832.11 | 22,175.90 | 21,862.98 | 22,680.08 | 1,821,935.80 |           |

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                     | UBIGEO           | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL<br>ANUAL |
|----------------|---------------------------------------------------------------------------------------------------------|------------------|--------|-----------|-----------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|----------------|
|                |                                                                                                         |                  |        |           |                       |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12         |                |
| AOI00014900290 | 5000003: GESTIÓN<br>ADMINISTRATIVA:<br>SUPERVISIÓN DE<br>ACTIVIDADES<br>(DEPARTAMENTO DE<br>PEDIÁTRICA) | 150101<br>- 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/             | 27,603.56 | 57,525.36            | 23,901.96 | 23,834.17 | 23,828.97 | 23,883.17 | 24,126.23 | 23,810.51 | 23,815.33 | 23,878.12 | 23,805.62 | 24,110.51 | 324,123.51 |                |
|                |                                                                                                         |                  |        |           | 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/             | 26,310.11 | 64,529.63            | 23,848.08 | 23,780.29 | 23,776.50 | 23,830.68 | 24,087.40 | 23,771.68 | 23,776.50 | 23,839.29 | 23,766.79 | 24,071.68 | 329,388.63 |                |
|                |                                                                                                         |                  |        |           | 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/             | 26,310.11 | 57,939.63            | 23,848.08 | 23,780.29 | 23,776.50 | 23,830.68 | 24,087.40 | 23,771.68 | 23,776.50 | 23,839.29 | 23,766.79 | 24,071.68 | 322,798.62 |                |

## POI MultiAnual con Programación Física y Costeo

| AOI00014900297                                                                                                                                                                                                    | 3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA                 | 150101 - LIMA | RECIENTE NACIDO ATENDIDO | Muy Alta  | 2024               | FISICO    | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 168,000.00  |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|---------------|--------------------------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 64,395.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 63,595.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 63,595.23   | 742,342.76 |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00   | 168,000.00 |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 64,395.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 63,595.23 | 61,195.23 | 61,195.23 | 61,195.23 | 61,195.23 | 63,595.23   | 742,342.76 |
| AOI00014900301                                                                                                                                                                                                    | 3330506 - TAMIZAJE NEONATAL                                            | 150101 - LIMA | RECIENTE NACIDO ATENDIDO | Muy Alta  | 2024               | FISICO    | 360.00    | 440.00    | 463.00    | 484.00    | 480.00    | 445.00    | 505.00    | 462.00    | 470.00    | 445.00    | 483.00    | 455.00    | 5,492.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 22,615.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 22,215.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 22,215.28   | 256,183.36 |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 360.00    | 440.00    | 463.00    | 484.00    | 480.00    | 445.00    | 505.00    | 462.00    | 470.00    | 445.00    | 483.00    | 455.00    | 5,492.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 22,615.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 22,215.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 21,015.28 | 22,215.28   | 256,183.36 |
| CENTRO DE COSTO: 13.02 - SERVICIO DE ESPECIALIDADES PEDIATRICAS                                                                                                                                                   |                                                                        |               |                          |           |                    |           |           |           |           |           |           |           |           |           |           |           |           |           |             |            |
| 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 |            |
| AOI00014900189                                                                                                                                                                                                    | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE NEUMOLOGÍA PEDIÁTRICA        | 150101 - LIMA | CONSULTA                 | Muy Alta  | 2024               | FISICO    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 4,860.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 10,411.63 | 10,011.63 | 10,026.67 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63 | 10,026.68 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63 | 121,169.66  |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 4,860.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 10,411.63 | 10,011.63 | 10,026.68 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63 | 10,026.68 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63 | 121,169.66  |            |
| AOI00014900191                                                                                                                                                                                                    | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE NEUROLOGÍA PEDIÁTRICA        | 150101 - LIMA | CONSULTA                 | Muy Alta  | 2024               | FISICO    | 580.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 580.00    | 6,970.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 580.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 581.00    | 580.00    | 6,970.00  |             |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |             |            |
| AOI00014900194                                                                                                                                                                                                    | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE GASTROENTEROLOGÍA PEDIÁTRICA | 150101 - LIMA | CONSULTA                 | Muy Alta  | 2024               | FISICO    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 4,800.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 400.00    | 4,800.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |             |            |
| AOI00014900195                                                                                                                                                                                                    | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE INFECTOLOGÍA PEDIÁTRICA      | 150101 - LIMA | CONSULTA                 | Muy Alta  | 2024               | FISICO    | 246.00    | 246.00    | 246.00    | 246.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 2,960.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 246.00    | 246.00    | 246.00    | 246.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 247.00    | 2,960.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |             |            |
| AOI00014900321                                                                                                                                                                                                    | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE ENDOCRINOLOGÍA PEDIÁTRICA    | 150101 - LIMA | CONSULTA                 | Muy Alta  | 2024               | FISICO    | 677.00    | 678.00    | 677.00    | 678.00    | 677.00    | 678.00    | 677.00    | 678.00    | 678.00    | 679.00    | 678.00    | 679.00    | 8,134.00    |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00        |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2025               | FISICO    | 677.00    | 678.00    | 677.00    | 678.00    | 677.00    | 678.00    | 677.00    | 678.00    | 678.00    | 679.00    | 678.00    | 8,134.00  |             |            |
|                                                                                                                                                                                                                   |                                                                        |               |                          |           | 2026               | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |             |            |

## POI MultiAnual con Programación Física y Costeo

| COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|

|                |                                                                                    |               |          |          |           |          |          |          |          |          |          |          |          |          |          |          |           |           |          |
|----------------|------------------------------------------------------------------------------------|---------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|----------|
| AOI00014900323 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE NEFROLOGÍA PEDIÁTRICA                    | 150101 - LIMA | CONSULTA | Muy Alta | 2024      | FISICO   | 181.00   | 180.00   | 180.00   | 180.00   | 180.00   | 180.00   | 180.00   | 181.00   | 180.00   | 180.00   | 181.00    | 180.00    | 2,163.00 |
|                |                                                                                    |               |          |          | COSTEO.S/ | 7,865.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,765.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,765.68  | 90,588.16 |          |
|                |                                                                                    |               |          |          | 2025      | FISICO   | 181.00   | 180.00   | 180.00   | 180.00   | 180.00   | 180.00   | 181.00   | 180.00   | 180.00   | 181.00   | 180.00    | 2,163.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 7,865.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,765.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,765.68 | 90,588.16 |           |          |
|                |                                                                                    |               |          |          | 2026      | FISICO   | 181.00   | 180.00   | 180.00   | 180.00   | 180.00   | 180.00   | 181.00   | 180.00   | 180.00   | 181.00   | 180.00    | 2,163.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 7,865.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,765.68 | 7,465.68 | 7,465.68 | 7,465.68 | 7,765.68 | 90,588.16 |           |          |
| AOI00014900324 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE CARDIOLOGÍA PEDIÁTRICA                   | 150101 - LIMA | CONSULTA | Muy Alta | 2024      | FISICO   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00    | 3,600.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
|                |                                                                                    |               |          |          | 2025      | FISICO   | 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/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
|                |                                                                                    |               |          |          | 2026      | FISICO   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00   | 300.00    | 3,600.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
| AOI00014900327 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE DERMATOLOGÍA PEDIÁTRICA                  | 150101 - LIMA | CONSULTA | Muy Alta | 2024      | FISICO   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00    | 3,972.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
|                |                                                                                    |               |          |          | 2025      | FISICO   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00    | 3,972.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
|                |                                                                                    |               |          |          | 2026      | FISICO   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00   | 332.00   | 330.00    | 3,972.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
| AOI00014900336 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE PSIQUIATRÍA PEDIÁTRICA Y DEL ADOLESCENTE | 150101 - LIMA | CONSULTA | Muy Alta | 2024      | FISICO   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00    | 1,512.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
|                |                                                                                    |               |          |          | 2025      | FISICO   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00    | 1,512.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |
|                |                                                                                    |               |          |          | 2026      | FISICO   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00   | 126.00    | 1,512.00  |          |
|                |                                                                                    |               |          |          | COSTEO.S/ | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |          |

CENTRO DE COSTO: 13.03 - MAMIS

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                     | UBIGEO           | U.M.                | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |           |        | TOTAL<br>ANUAL |
|----------------|---------------------------------------------------------------------------------------------------------|------------------|---------------------|-----------|-----------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--------|----------------|
|                |                                                                                                         |                  |                     |           |                       | META                 | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11        | 12     |                |
| AOI00014900229 | 0070609 - TAMIZAJE<br>DETECTAR MALTRATO<br>INFANTIL EN NIÑAS, NIÑOS<br>Y ADOLESCENTES DE 0 A<br>17 AÑOS | 150101<br>- LIMA | PERSONA<br>TAMIZADA | Muy Alta  | 2024                  | FISICO               | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00     | 15.00  | 180.00         |
|                | COSTEO.S/                                                                                               |                  |                     |           | 0.00                  | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |        |                |
|                | 2025                                                                                                    |                  |                     |           | FISICO                | 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/                                                                                               |                  |                     |           | 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      |        |                |
|                | 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     | 180.00 |                |
|                | COSTEO.S/                                                                                               |                  |                     |           | 0.00                  | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |        |                |
| AOI00014900230 | 0060614 - TRATAMIENTO<br>DE NIÑOS, NIÑAS Y<br>ADOLESCENTES<br>AFECTADOS POR<br>MALTRATO INFANTIL        | 150101<br>- LIMA | PERSONA TRATADA     | Muy Alta  | 2024                  | FISICO               | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00     | 180.00 |                |
|                | COSTEO.S/                                                                                               |                  |                     |           | 6,273.50              | 5,873.50             | 5,873.50 | 5,873.50 | 5,873.50 | 5,873.50 | 6,173.50 | 5,873.50 | 5,873.50 | 5,873.50 | 5,873.50 | 6,173.50 | 71,482.00 |        |                |
|                | 2025                                                                                                    |                  |                     |           | FISICO                | 15.00                | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00    | 15.00     | 180.00 |                |
|                | COSTEO.S/                                                                                               |                  |                     |           | 6,273.50              | 5,873.50             | 5,873.50 | 5,873.50 | 5,873.50 | 5,873.50 | 6,173.50 | 5,873.50 | 5,873.50 | 5,873.50 | 5,873.50 | 6,173.50 | 71,482.00 |        |                |
|                | 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     | 180.00 |                |
|                | COSTEO.S/                                                                                               |                  |                     |           | 6,273.50              | 5,873.50             | 5,873.50 | 5,873.50 | 5,873.50 | 5,873.50 | 6,173.50 | 5,873.50 | 5,873.50 | 5,873.50 | 5,873.50 | 6,173.50 | 71,482.00 |        |                |
| AOI00014900231 | 0070615 - TRATAMIENTO<br>ESPECIALIZADO NIÑOS,<br>NIÑAS Y ADOLESCENTES                                   | 150101<br>- LIMA | PERSONA TRATADA     | Muy Alta  | 2024                  | FISICO               | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00     | 3.00      | 36.00  |                |
|                | COSTEO.S/                                                                                               |                  |                     |           | 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      |        |                |

## POI MultiAnual con Programación Física y Costeo

| AFECTADOS POR VIOLENCIA SEXUAL                                                                                                                                                      |                                                                                                                            |               |                  | PLAN MULTIANUAL con Programación Física y Costeo |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------|------------------|--------------------------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
|                                                                                                                                                                                     |                                                                                                                            |               | 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     |            |             |
|                                                                                                                                                                                     |                                                                                                                            |               | 2026             | COSTEO.S/ 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      |            |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  | FISICO                                           | 3.00               | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00                 | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00     |            |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  | COSTEO.S/                                        | 0.00               | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      |            |             |
| CENTRO DE COSTO: 14.01 - DEPARTAMENTO DE CIRUGIA PEDIATRICA                                                                                                                         |                                                                                                                            |               |                  |                                                  |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |             |
| OEI.01 - PREVENIR; VIGILAR; CONTROLAR Y REDUCIR EL IMPACTO DE LAS ENFERMEDADES; DAÑOS Y CONDICIONES QUE AFECTAN LA SALUD DE LA POBLACIÓN; CON ÉNFASIS EN LAS PRIORIDADES NACIONALES |                                                                                                                            |               |                  |                                                  |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |             |
| AEI.01.06 - PREVENCIÓN; DETECCIÓN PRECOZ Y ATENCIÓN INTEGRAL; POR CURSO DE VIDA; DE ENFERMEDADES NO TRANSMISIBLES CON ÉNFASIS EN LAS PRIORIDADES SANITARIAS NACIONALES.             |                                                                                                                            |               |                  |                                                  |                    |           |           |           |           |           |                      |           |           |           |           |           |           |            |             |
| CODIGO                                                                                                                                                                              | ACTIVIDAD OPERATIVA                                                                                                        | UBIGEO        | U.M.             | PRIORIDAD                                        | PERIODO MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |            | TOTAL ANUAL |
| AOI00014900204                                                                                                                                                                      | 0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.   | 150101 - LIMA | PERSONA TAMIZADA | Muy Alta                                         | 2024               | FISICO    | 24.00     | 22.00     | 22.00     | 22.00     | 22.00                | 24.00     | 24.00     | 22.00     | 22.00     | 22.00     | 22.00     | 270.00     |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 14,239.98 | 13,039.98 | 13,039.98 | 13,039.98 | 13,039.98            | 13,039.98 | 13,939.98 | 13,039.98 | 13,039.98 | 13,039.98 | 13,939.98 | 159,479.76 |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2025               | FISICO    | 24.00     | 22.00     | 22.00     | 22.00     | 22.00                | 24.00     | 24.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00      | 270.00      |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 14,239.98 | 13,039.98 | 13,039.98 | 13,039.98 | 13,039.98            | 13,039.98 | 13,939.98 | 13,039.98 | 13,039.98 | 13,039.98 | 13,939.98 | 159,479.76 |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2026               | FISICO    | 24.00     | 22.00     | 22.00     | 22.00     | 22.00                | 24.00     | 24.00     | 22.00     | 22.00     | 22.00     | 22.00     | 22.00      | 270.00      |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 14,239.98 | 13,039.98 | 13,039.98 | 13,039.98 | 13,039.98            | 13,039.98 | 13,939.98 | 13,039.98 | 13,039.98 | 13,039.98 | 13,939.98 | 159,479.76 |             |
| AOI00014900207                                                                                                                                                                      | 0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN. | 150101 - LIMA | PERSONA TAMIZADA | 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/ | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18            | 10,903.18 | 11,803.18 | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18 | 11,803.18  | 132,638.16  |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 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/ | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18            | 10,903.18 | 11,803.18 | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18 | 11,803.18  | 132,638.16  |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2026               | 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/ | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18            | 10,903.18 | 11,803.18 | 10,903.18 | 10,903.18 | 10,903.18 | 10,903.18 | 11,803.18  | 132,638.16  |
| AOI00014900208                                                                                                                                                                      | 0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN            | 150101 - LIMA | PERSONA TAMIZADA | Muy Alta                                         | 2024               | FISICO    | 3.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 3.00      | 3.00      | 2.00      | 2.00      | 3.00      | 3.00      | 30.00      |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2025               | FISICO    | 3.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 3.00      | 3.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00       | 30.00       |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2026               | FISICO    | 3.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 3.00      | 3.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00       | 30.00       |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
| AOI00014900209                                                                                                                                                                      | 0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN             | 150101 - LIMA | PERSONA TAMIZADA | Muy Alta                                         | 2024               | FISICO    | 3.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 3.00      | 3.00      | 2.00      | 2.00      | 3.00      | 3.00      | 30.00      |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2025               | FISICO    | 3.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 3.00      | 3.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00       | 30.00       |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2026               | FISICO    | 3.00      | 2.00      | 2.00      | 2.00      | 2.00                 | 3.00      | 3.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00       | 30.00       |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
| AOI00014900210                                                                                                                                                                      | 0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN             | 150101 - LIMA | PERSONA TAMIZADA | Muy Alta                                         | 2024               | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2025               | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 1.00        |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2026               | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       | 1.00        |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
| AOI00014900211                                                                                                                                                                      | 0081202 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.                      | 150101 - LIMA | PERSONA TRATADA  | Muy Alta                                         | 2024               | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 0.00                 | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 10.00      |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2025               | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 0.00                 | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00       | 10.00       |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  | 2026               | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 0.00                 | 1.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 1.00       | 10.00       |
|                                                                                                                                                                                     |                                                                                                                            |               |                  |                                                  |                    | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |             |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                                        |               |                          |      |           |      |      |      |      |      |      |      |      |      |      |      |      |      |
|----------------|------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| AOI00014900212 | 0081204 - TRATAMIENTO ESPECIALIZADO DE RECIEN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER                      | 150101 - LIMA | PERSONA TRATADA Muy Alta | 2024 | FISICO    | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2026 | FISICO    | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014900213 | 0081205 - TRATAMIENTO ESPECIALIZADO DE RECIEN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS          | 150101 - LIMA | PERSONA TRATADA Muy Alta | 2024 | FISICO    | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2026 | FISICO    | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014900215 | 0081206 - TRATAMIENTO ESPECIALIZADO DE RECIEN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGENICOS | 150101 - LIMA | PERSONA TRATADA Muy Alta | 2024 | FISICO    | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2026 | FISICO    | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 5.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014900217 | 0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.        | 150101 - LIMA | PERSONA TRATADA Muy 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 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/ | 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 |
| AOI00014900218 | 0081209 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: NISTAGMUS SECUNDARIO A RETINOPATÍA DEL PREMATURO.               | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2026 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014900219 | 0081210 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ESTRABISMO SECUNDARIO A RETINOPATÍA DEL PREMATURO               | 150101 - LIMA | PERSONA TRATADA Muy 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 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/ | 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 |
| AOI00014900221 | 0081211 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO                 | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2026 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AOI00014900222 | 0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A                                           | 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/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|                |                                                                                                                        |               |                          | 2025 | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|                |                                                                                                                        |               |                          |      |           |      |      |      |      |      |      |      |      |      |      |      |      |      |

## POI MultiAnual con Programación Física y Costeo

| RETINOPATÍA DEL PREMATURO |                                                                      |               |                  | POI MultiAnual con Programación Física y Costeo |                    |           |                      |          |          |          |          |          |          |          |          |          |          |             |            |
|---------------------------|----------------------------------------------------------------------|---------------|------------------|-------------------------------------------------|--------------------|-----------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|------------|
| 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       |             |            |
| AOI00014900223            | 0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO               | 150101 - LIMA | PERSONA TRATADA  | Muy Alta                                        | 2024               | FISICO    | 40.00                | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 390.00      |            |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2025               | FISICO    | 40.00                | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 390.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2026               | FISICO    | 40.00                | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 390.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2027               | FISICO    | 40.00                | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 40.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 390.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
| AOI00014900224            | 5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS                         | 150101 - LIMA | PERSONA TAMIZADA | Muy Alta                                        | 2024               | FISICO    | 30.00                | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00      |            |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2025               | FISICO    | 30.00                | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 360.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 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       | 360.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2027               | FISICO    | 30.00                | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 360.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
| AOI00014900225            | 0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO      | 150101 - LIMA | PERSONA TRATADA  | Muy Alta                                        | 2024               | FISICO    | 20.00                | 20.00    | 20.00    | 15.00    | 15.00    | 20.00    | 20.00    | 15.00    | 20.00    | 20.00    | 20.00    | 225.00      |            |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2025               | FISICO    | 20.00                | 20.00    | 20.00    | 15.00    | 15.00    | 20.00    | 20.00    | 15.00    | 20.00    | 20.00    | 20.00    | 20.00       | 225.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2026               | FISICO    | 20.00                | 20.00    | 20.00    | 15.00    | 15.00    | 20.00    | 20.00    | 15.00    | 20.00    | 20.00    | 20.00    | 20.00       | 225.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2027               | FISICO    | 20.00                | 20.00    | 20.00    | 15.00    | 15.00    | 20.00    | 20.00    | 15.00    | 20.00    | 20.00    | 20.00    | 20.00       | 225.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
| AOI00014900226            | 5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS                   | 150101 - LIMA | PERSONA TRATADA  | Muy Alta                                        | 2024               | FISICO    | 30.00                | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 360.00      |            |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 8,963.23             | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23    | 103,758.76 |
|                           |                                                                      |               |                  |                                                 | 2025               | FISICO    | 30.00                | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 360.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 8,963.23             | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23    | 103,758.76 |
|                           |                                                                      |               |                  |                                                 | 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       | 360.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 8,963.23             | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23    | 103,758.76 |
|                           |                                                                      |               |                  |                                                 | 2027               | FISICO    | 30.00                | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00    | 30.00       | 360.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 8,963.23             | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,563.23 | 8,863.23    | 103,758.76 |
| AOI00014900227            | 0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO | 150101 - LIMA | PERSONA TAMIZADA | 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    | 420.00      |            |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2025               | FISICO    | 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/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 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       | 420.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |
|                           |                                                                      |               |                  |                                                 | 2027               | FISICO    | 35.00                | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00       | 420.00     |
|                           |                                                                      |               |                  |                                                 |                    | COSTEO.S/ | 0.00                 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00        |            |

DEI.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 |
|----------------|-------------------------------------------------------------------|---------------|----------|-----------|--------------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| AOI00014900205 | 5001563 - ATENCION EN HOSPITALIZACION CIRUGIA PEDIATRICA          | 150101 - LIMA | DIA-CAMA | Muy Alta  | 2024               | FISICO    | 890.00     | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 10,680.00   |
|                |                                                                   |               |          |           |                    | COSTEO.S/ | 401,724.16 | 31,151.95 | 30,283.77 | 30,414.13 | 30,977.39 | 30,225.16 | 54,046.05 | 30,211.81 | 30,964.05 | 30,398.81 | 30,584.05 | 32,015.12 | 762,996.45  |
|                |                                                                   |               |          |           | 2025               | FISICO    | 890.00     | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 10,680.00   |
|                |                                                                   |               |          |           |                    | COSTEO.S/ | 86,433.68  | 30,223.15 | 30,279.79 | 30,410.15 | 30,975.39 | 30,223.15 | 54,048.03 | 30,209.81 | 30,962.05 | 30,396.81 | 30,582.05 | 32,015.12 | 446,759.18  |
|                |                                                                   |               |          |           | 2026               | FISICO    | 890.00     | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 10,680.00   |
|                |                                                                   |               |          |           |                    | COSTEO.S/ | 86,433.68  | 30,223.15 | 30,279.79 | 30,410.15 | 30,975.39 | 30,223.15 | 54,048.03 | 30,209.81 | 30,962.05 | 30,396.81 | 30,582.05 | 32,015.12 | 446,759.18  |
|                |                                                                   |               |          |           | 2027               | FISICO    | 890.00     | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 890.00    | 10,680.00   |
|                |                                                                   |               |          |           |                    | COSTEO.S/ | 86,433.68  | 30,223.15 | 30,279.79 | 30,410.15 | 30,975.39 | 30,223.15 | 54,048.03 | 30,209.81 | 30,962.05 | 30,396.81 | 30,582.05 | 32,015.12 | 446,759.18  |
| AOI00014900206 | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - | 150101 - LIMA | CONSULTA | Muy Alta  | 2024               | FISICO    | 159.00     | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 159.00    | 1,908.00    |
|                |                                                                   |               |          |           |                    | COSTEO.S/ | 34,408.67  | 32,808.67 | 32,808.67 | 32,808.67 | 32,808.67 | 32,808.67 | 34,008.67 | 32,808.67 | 32,808.67 | 32,808.67 | 32,808.67 | 34,008.67 | 397,704.04  |

| POI MultiAnual con Programación Física y Costeo |                                                                                                                         |        |          |          |           |              |            |            |            |            |            |            |            |            |            |            |            |              |           |           |           |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------|----------|----------|-----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|-----------|-----------|
| AOI00014900214                                  | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE CIRUGIA PEDIATRICA - PROCEDIMIENTOS   | 150101 | CONSULTA | Muy Alta | 2024      | FISICO       | 1,650.00   | 1,650.00   | 1,650.00   | 1,650.00   | 1,650.00   | 1,750.00   | 1,750.00   | 1,650.00   | 1,650.00   | 1,650.00   | 1,700.00   | 1,750.00     | 20,150.00 |           |           |
|                                                 |                                                                                                                         |        |          |          | COSTEO.S/ | 67,315.00    | 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      | 67,315.00 |           |
|                                                 |                                                                                                                         |        |          |          | 2025      | FISICO       | 1,650.00   | 1,650.00   | 1,650.00   | 1,650.00   | 1,650.00   | 1,750.00   | 1,750.00   | 1,650.00   | 1,650.00   | 1,650.00   | 1,700.00   | 1,750.00     | 0.00      | 0.00      | 67,315.00 |
|                                                 |                                                                                                                         |        |          |          | COSTEO.S/ | 67,315.00    | 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      | 67,315.00 |           |
| AOI00014900216                                  | 5001562 - ATENCION EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE CIRUGIA PEDIATRICA - CONSULTA EXTERNA | 150101 | CONSULTA | Alta     | 2024      | FISICO       | 893.00     | 893.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 893.00     | 893.00       | 10,636.00 |           |           |
|                                                 |                                                                                                                         |        |          |          | COSTEO.S/ | 1,300,374.11 | 110,214.89 | 109,876.20 | 108,807.43 | 109,006.58 | 108,300.04 | 108,942.13 | 109,656.32 | 107,691.34 | 107,658.76 | 107,631.29 | 109,192.25 | 2,497,351.34 |           |           |           |
|                                                 |                                                                                                                         |        |          |          | 2025      | FISICO       | 893.00     | 893.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 893.00     | 893.00       | 0.00      | 0.00      | 10,636.00 |
|                                                 |                                                                                                                         |        |          |          | COSTEO.S/ | 294,833.09   | 107,193.88 | 106,882.82 | 106,604.70 | 106,289.94 | 105,583.41 | 106,472.80 | 107,186.99 | 105,222.01 | 105,222.01 | 105,219.54 | 106,780.50 | 1,463,491.69 |           |           |           |
| AOI00014900216                                  | 5001562 - ATENCION EN CONSULTAS EXTERNAS - MEDICA ESPECIALIZADA - DEPARTAMENTO DE CIRUGIA PEDIATRICA - CONSULTA EXTERNA | 150101 | CONSULTA | Alta     | 2026      | FISICO       | 893.00     | 893.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 883.00     | 893.00     | 893.00       | 10,636.00 |           |           |
|                                                 |                                                                                                                         |        |          |          | COSTEO.S/ | 294,838.59   | 107,188.38 | 106,838.82 | 106,604.70 | 106,289.94 | 105,583.41 | 106,472.80 | 107,186.99 | 105,222.01 | 105,222.01 | 105,219.54 | 106,780.50 | 1,463,447.69 |           |           |           |

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                               | UBIGEO | U.M.   | PRIORIDAD | PERIODO | PROGRAMACION MENSUAL |            |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL |            |            |
|----------------|---------------------------------------------------------------------------------------------------|--------|--------|-----------|---------|----------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|------------|------------|
|                |                                                                                                   |        |        |           |         | MULTIANUAL           | META       | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        |             | 11         | 12         |
| AOI00014900220 | 5000003: GESTIÓN ADMINISTRATIVA: SUPERVISION DE ACTIVIDADES (DEPARTAMENTO DE CIRUGÍA PEDIATRICA). | 150101 | 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/            | 133,056.78 | 14,556.72 | 14,556.72 | 14,556.73 | 14,556.73 | 14,556.75 | 14,856.75 | 14,556.75 | 14,556.75 | 14,556.75 | 14,556.75 | 14,553.07   | 14,854.26  | 293,774.76 |
|                |                                                                                                   |        |        |           | 2025    |                      | 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/            | 113,517.27 | 5,256.75  | 5,256.75  | 5,256.75  | 5,256.75  | 5,256.75  | 5,556.75  | 5,256.75  | 5,256.75  | 5,256.75  | 5,253.07  | 5,554.26    | 171,935.35 |            |
|                |                                                                                                   |        |        |           | 2026    | 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/            | 123,567.18 | 5,256.75  | 5,256.75  | 5,256.75  | 5,256.75  | 5,256.75  | 5,556.75  | 5,256.75  | 5,256.75  | 5,256.75  | 5,253.07  | 5,554.26    | 181,985.26 |            |

CENTRO DE COSTO: 15.01 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                | UBIGEO        | U.M.            | PRIORIDAD | PROGRAMACION MENSUAL |                  |          |          |          |          |          |          |          |          |          |          |          |           | TOTAL ANUAL |
|----------------|------------------------------------|---------------|-----------------|-----------|----------------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------|
|                |                                    |               |                 |           | MULTIANUAL           | META             | 01       | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       | 12        |             |
| AOI00014900010 | 5000804 - REHABILITACION PROTESICA | 150101 - LIMA | PERSONA TRATADA | Muy Alta  | 2024                 | FISICO           | 1.00     | 2.00     | 2.00     | 1.00     | 0.00     | 2.00     | 2.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 15.00       |
|                |                                    |               |                 |           | 2025                 | COSTEO.S/ FISICO | 7,674.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,874.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,874.08  | 88,888.96   |
|                |                                    |               |                 |           |                      | FISICO           | 1.00     | 2.00     | 2.00     | 1.00     | 0.00     | 2.00     | 2.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 15.00       |
|                |                                    |               |                 |           |                      | COSTEO.S/ FISICO | 7,674.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,874.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,874.08  | 88,888.96   |
|                |                                    |               |                 |           |                      | FISICO           | 1.00     | 2.00     | 2.00     | 1.00     | 0.00     | 2.00     | 2.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00      | 15.00       |
|                |                                    |               |                 |           | COSTEO.S/ FISICO     | 7,674.08         | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,874.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,274.08 | 7,874.08 | 88,888.96 |             |
| AOI00014900012 | 5000814 - TERAPIA PULPAR           | 150101 - LIMA | PERSONA TRATADA | Muy Alta  | 2024                 | FISICO           | 8.00     | 11.00    | 8.00     | 8.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 91.00     |             |
|                |                                    |               |                 |           | 2025                 | COSTEO.S/ FISICO | 7,974.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,874.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,874.57  | 91,894.84   |
|                |                                    |               |                 |           |                      | FISICO           | 8.00     | 11.00    | 8.00     | 8.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00      | 91.00       |
|                |                                    |               |                 |           |                      | COSTEO.S/ FISICO | 7,974.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,874.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,874.57  | 91,894.84   |
|                |                                    |               |                 |           |                      | FISICO           | 8.00     | 11.00    | 8.00     | 8.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00     | 7.00      | 91.00       |
|                |                                    |               |                 |           | COSTEO.S/ FISICO     | 7,974.57         | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,874.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,574.57 | 7,874.57 | 91,894.84 |             |
| AOI00014900013 | 5000815 - TERAPIA ENDODONTICA      | 150101 - LIMA | PERSONA TRATADA | Muy Alta  | 2024                 | FISICO           | 19.00    | 6.00     | 6.00     | 6.00     | 6.00     | 7.00     | 6.00     | 7.00     | 6.00     | 6.00     | 6.00     | 87.00     |             |
|                |                                    |               |                 |           | 2025                 | COSTEO.S/ FISICO | 5,755.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,655.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,655.15  | 65,261.80   |
|                |                                    |               |                 |           |                      | FISICO           | 19.00    | 6.00     | 6.00     | 6.00     | 6.00     | 7.00     | 6.00     | 7.00     | 6.00     | 6.00     | 6.00     | 6.00      | 87.00       |
|                |                                    |               |                 |           |                      | COSTEO.S/ FISICO | 5,755.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,655.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,355.15 | 5,655.15  | 65,261.80   |



## POI MultiAnual con Programación Física y Costeo

|                |                                                                |               |                  |          |      |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|----------------------------------------------------------------|---------------|------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| AOI00014900043 | 5000603 - APLICACION DEL FLUOR GEL                             | 150101 - LIMA | PERSONA ATENDIDA | Muy Alta | 2024 | FISICO    | 35.00     | 35.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 300.00     |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                |               |                  |          |      | FISICO    | 35.00     | 35.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 23.00     | 300.00     |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900045 | 5000606 - PROFILAXIS DENTAL                                    | 150101 - LIMA | PERSONA ATENDIDA | Muy Alta | 2024 | FISICO    | 100.00    | 100.00    | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 1,080.00   |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                |               |                  |          |      | FISICO    | 100.00    | 100.00    | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 88.00     | 1,080.00   |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900047 | 5000602 - APLICACION DE FLUOR BARNIZ                           | 150101 - LIMA | PERSONA ATENDIDA | Muy Alta | 2024 | FISICO    | 30.00     | 30.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 240.00     |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                |               |                  |          |      | FISICO    | 30.00     | 30.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 18.00     | 240.00     |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900052 | 0068101 - RASPAJE DENTAL                                       | 150101 - LIMA | PERSONA TRATADA  | Muy Alta | 2024 | FISICO    | 40.00     | 40.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 360.00     |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 19,584.09 | 18,384.09 | 18,384.09 | 18,384.09 | 18,384.09 | 18,384.09 | 19,284.09 | 18,384.09 | 18,384.09 | 18,384.09 | 223,609.08 |
|                |                                                                |               |                  |          |      | FISICO    | 40.00     | 40.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 28.00     | 360.00     |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 19,584.09 | 18,384.09 | 18,384.09 | 18,384.09 | 18,384.09 | 18,384.09 | 19,284.09 | 18,384.09 | 18,384.09 | 18,384.09 | 223,609.08 |
| AOI00014900053 | 5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES | 150101 - LIMA | PERSONA TRATADA  | Muy Alta | 2024 | FISICO    | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 8.00       |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                |               |                  |          |      | FISICO    | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 0.00      | 2.00      | 0.00      | 8.00       |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900055 | 5000702 - CONSULTA ESTOMATOLOGICA                              | 150101 - LIMA | PERSONA TRATADA  | Muy Alta | 2024 | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 614.54    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 614.54     |
|                |                                                                |               |                  |          |      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 360.00     |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900057 | 5000703 - EXODONCIA SIMPLE                                     | 150101 - LIMA | PERSONA TRATADA  | Muy Alta | 2024 | FISICO    | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 288.00     |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                                |               |                  |          |      | FISICO    | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 24.00     | 288.00     |
|                |                                                                |               |                  |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900058 | 5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO       | 150101 - LIMA | PERSONA TRATADA  | Muy Alta | 2024 | FISICO    | 52.00     | 52.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 40.00     | 504.00     |
|                |                                                                |               |                  |          | 2025 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |

## POI MultiAnual con Programación Física y Costeo

[illegible]

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 Y LESIONES.

| 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         |             |
| AOI00014900025 | 05001562 - ATENCIÓN EN CONSULTAS EXTERNAS - | 150101 | CONSULTA | Muy Alta  | 2024               | FISICO    | 95.00                | 95.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00      | 990.00     |             |
|                |                                             |        |          |           | COSTEO.S/          | 64,420.94 | 59,560.88            | 50,205.57 | 62,171.97 | 44,625.88 | 44,488.22 | 44,684.65 | 41,984.65 | 41,076.45 | 40,635.27 | 39,348.00 | 43,913.12  | 577,115.66 |             |
|                | 2025                                        |        |          |           | FISICO             | 95.00     | 95.00                | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00      | 990.00     |             |
|                | COSTEO.S/                                   |        |          |           | 67,956.79          | 66,809.07 | 50,341.41            | 48,307.81 | 44,761.71 | 44,606.75 | 44,828.18 | 42,128.18 | 41,219.98 | 40,778.80 | 39,311.53 | 43,830.02 | 574,880.22 |            |             |
|                | 2026                                        |        |          |           | FISICO             | 95.00     | 95.00                | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00     | 80.00      | 990.00     |             |
|                | COSTEO.S/                                   |        |          |           | 67,665.62          | 66,517.90 | 50,050.24            | 48,016.64 | 44,470.54 | 44,315.58 | 44,537.01 | 41,837.01 | 40,928.81 | 40,487.63 | 39,277.78 | 43,796.27 | 571,901.03 |            |             |

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         |             |
| AOI0001490009  | 5000003- GESTION ADMINISTRATIVA: SUPERVISION DE | 150101 | ACCION              | 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      |             |
|                | 2025                                            |        |                     |           | COSTEO.S/          | 12,246.80  | 11,875.60            | 56,637.41 | 79,916.64 | 19,886.33 | 12,024.35 | 12,294.28 | 11,914.28 | 11,883.59 | 11,875.57 | 11,884.12 | 12,190.84 | 264,629.81 |             |
|                |                                                 |        |                     |           |                    | 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/          | 4,746.77   | 4,375.57             | 49,137.40 | 72,406.61 | 15,665.71 | 4,524.35  | 4,804.28  | 4,414.28  | 4,383.59  | 4,375.57  | 4,384.12  | 4,964.44  | 178,182.65 |             |
|                |                                                 |        |                     |           | 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      |             |
|                | 2026                                            |        |                     |           | COSTEO.S/          | 4,746.77   | 4,375.57             | 49,137.40 | 72,416.61 | 15,665.71 | 4,524.35  | 4,794.28  | 4,414.28  | 4,383.59  | 4,375.57  | 4,384.12  | 4,676.44  | 177,894.65 |             |
| AOI00014900034 | 3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE  | 150101 | GESTANTE CONTROLADA | Muy Alta  | 2024               | FISICO     | 40.00                | 40.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 420.00     |             |
|                |                                                 |        |                     |           | COSTEO.S/          | 148,847.28 | 14,676.83            | 14,676.83 | 14,676.83 | 14,676.83 | 14,676.83 | 15,876.83 | 14,676.83 | 14,676.83 | 14,676.83 | 14,676.83 | 15,876.83 | 312,692.41 |             |
|                | 2025                                            |        |                     |           | FISICO             | 40.00      | 40.00                | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 420.00     |             |
|                |                                                 |        |                     |           | COSTEO.S/          | 16,276.83  | 14,676.83            | 14,676.83 | 14,676.83 | 14,676.83 | 14,676.83 | 15,876.83 | 14,676.83 | 14,676.83 | 14,676.83 | 14,676.83 | 15,876.83 | 180,121.96 |             |
|                |                                                 |        |                     |           | FISICO             | 40.00      | 40.00                | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 34.00     | 420.00     |             |
|                | 2026                                            |        |                     |           | COSTEO.S/          | 16,276.83  | 14,676.83            | 14,676.83 | 14,676.83 | 14,676.83 | 14,676.83 | 15,876.83 | 14,676.83 | 14,676.83 | 14,676.83 | 14,676.83 | 15,876.83 | 180,121.96 |             |

CENTRO DE COSTO: 16.01 - DEPARTAMENTO DE EMERGENCIAS Y CUIDADOS CRITICOS

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

| CODIGO         | ACTIVIDAD OPERATIVA          | UBIGEO        | U.M.         | PRIORIDAD | PROGRAMACION MENSUAL |                  |           |           |           |           |           |           |           |           |           |           |           |           |            |       |  | TOTAL ANUAL |
|----------------|------------------------------|---------------|--------------|-----------|----------------------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------|--|-------------|
|                |                              |               |              |           | MULTIANUAL           | META             | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12        |            |       |  |             |
|                |                              |               |              |           |                      |                  |           |           |           |           |           |           |           |           |           |           |           |           |            |       |  |             |
| AOI00014900026 | 3330001 - SHOCK HIPOVOLEMICO | 150101 - LIMA | CASO TRATADO | Muy Alta  | 2024                 | FISICO           | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 15.00 |  |             |
|                |                              |               |              |           | 2025                 | COSTEO.S/ FISICO | 28,358.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 333,896.96 |       |  |             |
|                |                              |               |              |           |                      |                  | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 15.00      |       |  |             |
|                |                              |               |              |           |                      | COSTEO.S/ FISICO | 28,358.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 333,896.96 |       |  |             |
|                |                              |               |              |           | 2026                 | FISICO           | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 15.00      |       |  |             |
|                |                              |               |              |           |                      | COSTEO.S/ FISICO | 28,358.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 333,896.96 |       |  |             |
|                |                              |               |              |           |                      |                  | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 2.00      | 1.00      | 15.00      |       |  |             |
|                |                              |               |              |           |                      | COSTEO.S/ FISICO | 28,358.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 27,558.08 | 27,558.08 | 27,558.08 | 27,558.08 | 28,758.08 | 333,896.96 |       |  |             |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                             |               |              |          |      |           |              |              |              |            |              |              |              |            |            |            |            |            |               |
|----------------|-------------------------------------------------------------------------------------------------------------|---------------|--------------|----------|------|-----------|--------------|--------------|--------------|------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|---------------|
| AOI00014900029 | 3330002 - SHOCK SEPTICO OBSTETRICO                                                                          | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024 | FISICO    | 1.00         | 1.00         | 2.00         | 1.00       | 1.00         | 2.00         | 1.00         | 1.00       | 1.00       | 1.00       | 2.00       | 15.00      |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 22,059.36    | 20,859.36    | 20,859.36    | 20,859.36  | 20,859.36    | 20,859.36    | 21,759.36    | 20,859.36  | 20,859.36  | 20,859.36  | 21,759.36  | 253,312.32 |               |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 1.00         | 1.00         | 2.00         | 1.00       | 1.00         | 2.00         | 1.00         | 1.00       | 1.00       | 1.00       | 2.00       | 15.00      |               |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 22,059.36    | 20,859.36    | 20,859.36    | 20,859.36  | 20,859.36    | 20,859.36    | 21,759.36    | 20,859.36  | 20,859.36  | 20,859.36  | 21,759.36  | 253,312.32 |               |
| AOI00014900030 | 3330003 - SINDROME DE HELLP                                                                                 | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024 | FISICO    | 1.00         | 1.00         | 1.00         | 1.00       | 2.00         | 1.00         | 1.00         | 1.00       | 2.00       | 1.00       | 1.00       | 14.00      |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 22,476.48    | 21,276.48    | 21,276.48    | 21,276.48  | 21,276.48    | 21,276.48    | 22,176.48    | 21,276.48  | 21,276.48  | 21,276.48  | 22,176.48  | 258,317.76 |               |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 1.00         | 1.00         | 1.00         | 1.00       | 2.00         | 1.00         | 1.00         | 1.00       | 2.00       | 1.00       | 1.00       | 14.00      |               |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 22,476.48    | 21,276.48    | 21,276.48    | 21,276.48  | 21,276.48    | 21,276.48    | 22,176.48    | 21,276.48  | 21,276.48  | 21,276.48  | 22,176.48  | 258,317.76 |               |
| AOI00014900032 | 3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC) | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024 | FISICO    | 1.00         | 1.00         | 1.00         | 1.00       | 1.00         | 1.00         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 12.00      |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 29,670.56    | 27,670.56    | 27,670.56    | 27,670.56  | 27,670.56    | 27,670.56    | 29,170.56    | 27,670.56  | 27,670.56  | 27,670.56  | 29,170.56  | 337,046.72 |               |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 1.00         | 1.00         | 1.00         | 1.00       | 1.00         | 1.00         | 1.00         | 1.00       | 1.00       | 1.00       | 1.00       | 12.00      |               |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 29,670.56    | 27,670.56    | 27,670.56    | 27,670.56  | 27,670.56    | 27,670.56    | 29,170.56    | 27,670.56  | 27,670.56  | 27,670.56  | 29,170.56  | 337,046.72 |               |
| AOI00014900035 | 3330005 - ECLAMPSIA                                                                                         | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024 | FISICO    | 1.00         | 1.00         | 0.00         | 0.00       | 1.00         | 0.00         | 0.00         | 1.00       | 1.00       | 1.00       | 1.00       | 8.00       |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 11,458.62    | 10,258.62    | 10,258.62    | 10,258.62  | 10,258.62    | 10,258.62    | 11,158.62    | 10,258.62  | 10,258.62  | 10,258.62  | 11,158.62  | 126,103.44 |               |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 1.00         | 1.00         | 0.00         | 0.00       | 1.00         | 0.00         | 0.00         | 1.00       | 1.00       | 1.00       | 1.00       | 8.00       |               |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 11,458.62    | 10,258.62    | 10,258.62    | 10,258.62  | 10,258.62    | 10,258.62    | 11,158.62    | 10,258.62  | 10,258.62  | 10,258.62  | 11,158.62  | 126,103.44 |               |
| AOI00014900148 | 5001561 - ATENCIÓN DE EMERGENCIAS Y URGENCIAS                                                               | 150101 - LIMA | ATENCION     | Muy Alta | 2024 | FISICO    | 83.00        | 83.00        | 83.00        | 83.00      | 83.00        | 83.00        | 83.00        | 83.00      | 83.00      | 83.00      | 83.00      | 996.00     |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 5,822,436.85 | 942,942.49   | 599,104.27   | 642,867.65 | 542,476.69   | 599,685.66   | 561,253.89   | 472,699.17 | 440,866.48 | 406,097.40 | 418,895.53 | 418,000.01 | 11,867,326.09 |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 83.00        | 83.00        | 83.00        | 83.00      | 83.00        | 83.00        | 83.00        | 83.00      | 83.00      | 83.00      | 83.00      | 83.00      | 996.00        |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 1,249,445.56 | 1,490,898.74 | 1,282,879.24 | 654,285.24 | 1,035,989.31 | 1,512,824.66 | 1,531,104.99 | 483,396.68 | 415,412.66 | 395,040.69 | 387,241.78 | 415,345.26 | 10,853,864.81 |
| AOI00014900199 | 0290090 - DIAGNOSTICO DE CORONAVIRUS                                                                        | 150101 - LIMA | ATENCION     | 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  |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 0.00         | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00          |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 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     |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 0.00         | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00          |
| AOI00014900200 | 0290090 - TRATAMIENTO DE CORONAVIRUS                                                                        | 150101 - LIMA | ATENCION     | 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      | 240.00     |               |
|                |                                                                                                             |               |              |          | 2025 | COSTEO.S/ | 0.00         | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00          |
|                |                                                                                                             |               |              |          | 2025 | FISICO    | 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        |
|                |                                                                                                             |               |              |          | 2026 | COSTEO.S/ | 0.00         | 0.00         | 0.00         | 0.00       | 0.00         | 0.00         | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00          |

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

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

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                                     |               |          |          |           |            |            |            |            |            |            |            |            |            |            |              |           |
|----------------|---------------------------------------------------------------------------------------------------------------------|---------------|----------|----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|
| AOI00014900090 | 5005139 - ASISTENCIA TECNICA Y CAPACITACION                                                                         | 150101 - LIMA | PERSONA  | 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/ | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00      | 15.00        | 180.00    |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |           |
|                |                                                                                                                     |               |          |          | 2026      | 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/ | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |           |
| AOI00014900103 | 5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA                                                               | 150101 - LIMA | ATENCION | Muy Alta | 2024      | FISICO     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00       | 9,600.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 29,585.14  | 27,985.14  | 27,985.14  | 27,985.14  | 27,985.14  | 27,985.14  | 29,185.14  | 27,985.14  | 27,985.14  | 27,985.14  | 339,821.68   |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00       | 9,600.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 29,585.14  | 27,985.14  | 27,985.14  | 27,985.14  | 27,985.14  | 27,985.14  | 29,185.14  | 27,985.14  | 27,985.14  | 27,985.14  | 339,821.68   |           |
|                |                                                                                                                     |               |          |          | 2026      | FISICO     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00     | 800.00       | 9,600.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 29,585.14  | 27,985.14  | 27,985.14  | 27,985.14  | 27,985.14  | 27,985.14  | 29,185.14  | 27,985.14  | 27,985.14  | 27,985.14  | 339,821.68   |           |
| AOI00014900111 | 5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS | 150101 - LIMA | ATENCION | Muy Alta | 2024      | FISICO     | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00     | 34,716.00 |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 106,081.55 | 31,426.00  | 31,426.00  | 31,426.00  | 31,426.00  | 31,426.00  | 32,626.00  | 31,426.00  | 31,426.00  | 31,426.00  | 454,167.55   |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00     | 34,716.00 |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 33,026.00  | 31,426.00  | 31,426.00  | 31,426.00  | 31,426.00  | 31,426.00  | 32,626.00  | 31,426.00  | 31,426.00  | 31,426.00  | 381,112.00   |           |
|                |                                                                                                                     |               |          |          | 2026      | FISICO     | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00   | 2,893.00     | 34,716.00 |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 33,026.00  | 31,426.00  | 31,426.00  | 31,426.00  | 31,426.00  | 31,426.00  | 32,626.00  | 31,426.00  | 31,426.00  | 31,426.00  | 381,112.00   |           |
| AOI00014900117 | 5005901 - ATENCION DE TRIAJE                                                                                        | 150101 - LIMA | ATENCION | Muy Alta | 2024      | FISICO     | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00     | 42,000.00 |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 97,096.58  | 55,148.77  | 55,148.77  | 55,148.77  | 55,148.77  | 55,148.77  | 57,548.77  | 55,148.77  | 55,148.77  | 55,148.77  | 708,533.05   |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00     | 42,000.00 |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 58,348.77  | 55,148.77  | 55,148.77  | 55,148.77  | 55,148.77  | 55,148.77  | 57,548.77  | 55,148.77  | 55,148.77  | 55,148.77  | 669,785.24   |           |
|                |                                                                                                                     |               |          |          | 2026      | FISICO     | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00   | 3,500.00     | 42,000.00 |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 58,348.77  | 55,148.77  | 55,148.77  | 55,148.77  | 55,148.77  | 55,148.77  | 57,548.77  | 55,148.77  | 55,148.77  | 55,148.77  | 669,785.24   |           |
| AOI00014900126 | 5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA                                                        | 150101 - LIMA | ATENCION | Muy Alta | 2024      | FISICO     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00       | 7,284.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 610,575.63 | 252,375.95 | 252,375.95 | 252,375.95 | 252,375.95 | 252,375.95 | 264,975.95 | 252,375.95 | 252,375.95 | 252,375.95 | 3,411,911.08 |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00       | 7,284.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 269,175.95 | 252,375.95 | 252,375.95 | 252,375.95 | 252,375.95 | 252,375.95 | 264,975.95 | 252,375.95 | 252,375.95 | 252,375.95 | 3,070,511.40 |           |
|                |                                                                                                                     |               |          |          | 2026      | FISICO     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00     | 607.00       | 7,284.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 269,175.95 | 252,375.95 | 252,375.95 | 252,375.95 | 252,375.95 | 252,375.95 | 264,975.95 | 252,375.95 | 252,375.95 | 252,375.95 | 3,070,511.40 |           |
| AOI00014900135 | 5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS                                                          | 150101 - LIMA | ATENCION | Muy Alta | 2024      | FISICO     | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00        | 126.00    |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 310,540.22 | 293,740.22 | 293,740.22 | 293,740.22 | 293,740.22 | 293,740.22 | 307,840.22 | 293,740.22 | 293,740.22 | 293,740.22 | 3,569,882.64 |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00        | 126.00    |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 310,540.22 | 293,740.22 | 293,740.22 | 293,740.22 | 293,740.22 | 293,740.22 | 307,840.22 | 293,740.22 | 293,740.22 | 293,740.22 | 3,569,882.64 |           |
|                |                                                                                                                     |               |          |          | 2026      | FISICO     | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00      | 11.00      | 10.00        | 126.00    |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 310,540.22 | 293,740.22 | 293,740.22 | 293,740.22 | 293,740.22 | 293,740.22 | 307,840.22 | 293,740.22 | 293,740.22 | 293,740.22 | 3,569,882.64 |           |
| AOI00014900139 | 5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA                                                                      | 150101 - LIMA | ATENCION | Muy Alta | 2024      | FISICO     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00       | 2,580.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 852,213.68 | 798,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 840,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 9,720,964.16 |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00       | 2,580.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 852,213.68 | 798,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 840,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 9,720,964.16 |           |
|                |                                                                                                                     |               |          |          | 2026      | FISICO     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00     | 215.00       | 2,580.00  |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 852,213.68 | 798,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 840,613.68 | 798,613.68 | 798,613.68 | 798,613.68 | 9,720,964.16 |           |
| AOI00014900201 | 5002830 - IMPLEMENTACION DE DOCUMENTOS TECNICOS NORMATIVOS                                                          | 150101 - LIMA | NORMA    | Muy Alta | 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/ | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |           |
|                |                                                                                                                     |               |          |          | 2025      | FISICO     | 0.00       | 0.00       | 0.00       | 0.00       | 1.00       | 0.00       | 0.00       | 0.00       | 0.00       | 1.00         | 2.00      |
|                |                                                                                                                     |               |          |          | COSTEO.S/ | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |           |

## POI MultiAnual con Programación Física y Costeo

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                               |               |              |          |           |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|---------------------------------------------------------------------------------------------------------------|---------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|                |                                                                                                               |               |              | 2026     | FISICO    | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 36.00      |
|                |                                                                                                               |               |              |          | COSTEO.S/ | 42,080.38 | 40,080.38 | 40,080.38 | 40,080.38 | 40,080.38 | 40,080.38 | 41,580.38 | 40,080.38 | 40,080.38 | 40,080.38 | 41,580.38 | 485,964.56 |
| AOI00014900078 | 3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO                                                           | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00     |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 42,927.99 | 40,927.99 | 40,927.99 | 40,927.99 | 40,927.99 | 42,427.99 | 40,927.99 | 40,927.99 | 40,927.99 | 42,427.99 | 496,135.88 |
|                |                                                                                                               |               |              |          | 2025      | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00     |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 42,927.99 | 40,927.99 | 40,927.99 | 40,927.99 | 40,927.99 | 42,427.99 | 40,927.99 | 40,927.99 | 40,927.99 | 42,427.99 | 496,135.88 |
|                |                                                                                                               |               |              |          | 2026      | FISICO    | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 12.00     | 144.00     |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 42,927.99 | 40,927.99 | 40,927.99 | 40,927.99 | 40,927.99 | 42,427.99 | 40,927.99 | 40,927.99 | 40,927.99 | 42,427.99 | 496,135.88 |
| AOI00014900079 | 3330708 - CONVULSIONES NEONATALES                                                                             | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 29,923.90 | 26,723.90 | 26,723.90 | 26,723.90 | 26,723.90 | 29,123.90 | 26,723.90 | 26,723.90 | 26,723.90 | 29,123.90 | 328,686.80 |
|                |                                                                                                               |               |              |          | 2025      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 29,923.90 | 26,723.90 | 26,723.90 | 26,723.90 | 26,723.90 | 29,123.90 | 26,723.90 | 26,723.90 | 26,723.90 | 29,123.90 | 328,686.80 |
|                |                                                                                                               |               |              |          | 2026      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 4.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 29,923.90 | 26,723.90 | 26,723.90 | 26,723.90 | 26,723.90 | 29,123.90 | 26,723.90 | 26,723.90 | 26,723.90 | 29,123.90 | 328,686.80 |
| AOI00014900081 | 3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO                                                         | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 3.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 31,850.73 | 29,050.73 | 29,050.73 | 29,050.73 | 29,050.73 | 31,150.73 | 29,050.73 | 29,050.73 | 29,050.73 | 31,150.73 | 355,608.76 |
|                |                                                                                                               |               |              |          | 2025      | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 3.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 31,850.73 | 29,050.73 | 29,050.73 | 29,050.73 | 29,050.73 | 31,150.73 | 29,050.73 | 29,050.73 | 29,050.73 | 31,150.73 | 355,608.76 |
|                |                                                                                                               |               |              |          | 2026      | FISICO    | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 3.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 31,850.73 | 29,050.73 | 29,050.73 | 29,050.73 | 29,050.73 | 31,150.73 | 29,050.73 | 29,050.73 | 29,050.73 | 31,150.73 | 355,608.76 |
| AOI00014900083 | 3330710 - HIDROCEFALIA CONGENITA                                                                              | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 30,279.80 | 27,879.80 | 27,879.80 | 27,879.80 | 27,879.80 | 29,679.80 | 27,879.80 | 27,879.80 | 27,879.80 | 29,679.80 | 340,557.60 |
|                |                                                                                                               |               |              |          | 2025      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 30,279.80 | 27,879.80 | 27,879.80 | 27,879.80 | 27,879.80 | 29,679.80 | 27,879.80 | 27,879.80 | 27,879.80 | 29,679.80 | 340,557.60 |
|                |                                                                                                               |               |              |          | 2026      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 2.00       |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 30,279.80 | 27,879.80 | 27,879.80 | 27,879.80 | 27,879.80 | 29,679.80 | 27,879.80 | 27,879.80 | 27,879.80 | 29,679.80 | 340,557.60 |
| AOI00014900203 | 5000003: GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES (DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS). | 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      | 12.00      |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 68,151.66 | 9,113.23  | 12,168.48 | 7,417.17  | 7,667.36  | 7,834.46  | 8,425.39  | 15,712.99 | 7,286.39  | 7,285.48  | 166,296.96 |
|                |                                                                                                               |               |              |          | 2025      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 12.00      |
|                |                                                                                                               |               |              |          |           | COSTEO.S/ | 26,107.57 | 13,490.12 | 7,666.75  | 22,276.55 | 8,090.08  | 13,036.99 | 28,370.79 | 17,287.57 | 7,286.39  | 7,285.48  | 166,204.05 |
|                |                                                                                                               |               |              |          | 2026      | 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/ | 26,206.97 | 20,213.04 | 10,742.14 | 7,460.25  | 7,332.30  | 7,306.79  | 24,426.21 | 7,361.56  | 10,557.09 | 30,824.89 | 167,793.15 |

CENTRO DE COSTO: 17.01 - DEPARTAMENTO DE NEONATOLOGIA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                            | UBIGEO        | U.M.                  | PRIORIDAD | PERIODO    | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL ANUAL  |
|----------------|------------------------------------------------|---------------|-----------------------|-----------|------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
|                |                                                |               |                       |           | MULTIANUAL | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12           |
| AOI00014900241 | 3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO | 150101 - LIMA | RECEN NACIDO ATENDIDO | Muy Alta  | 2024       | FISICO               | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 5,400.00     |
|                |                                                |               |                       |           |            | COSTEO.S/            | 96,482.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 97,282.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 1,134,192.76 |
|                |                                                |               |                       |           | 2025       | FISICO               | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 5,400.00     |
|                |                                                |               |                       |           |            | COSTEO.S/            | 96,482.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 97,282.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 1,134,192.76 |
|                |                                                |               |                       |           | 2026       | FISICO               | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 450.00    | 5,400.00     |
|                |                                                |               |                       |           |            | COSTEO.S/            | 96,482.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 97,282.73 | 93,682.73 | 93,682.73 | 93,682.73 | 93,682.73 | 1,134,192.76 |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|----------------|--------------------------------------------------------------------------------|---------------|------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|----------|------|
| AOI00014900242 | 3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO                   | 150101 - LIMA | RECIEN NACIDO ATENDIDO | Muy Alta | 2024      | FISICO    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00     | 4,860.00   |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 60,847.02 | 57,247.02 | 57,247.02 | 57,247.02 | 57,247.02 | 57,247.02 | 59,947.02 | 57,247.02 | 57,247.02 | 57,247.02 | 59,947.02 | 695,964.2- |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00     | 405.00     | 4,860.00 |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 60,847.02 | 57,247.02 | 57,247.02 | 57,247.02 | 57,247.02 | 57,247.02 | 59,947.02 | 57,247.02 | 57,247.02 | 57,247.02 | 59,947.02 | 695,964.2- |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00    | 405.00     | 4,860.00   |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 60,847.02 | 57,247.02 | 57,247.02 | 57,247.02 | 57,247.02 | 57,247.02 | 59,947.02 | 57,247.02 | 57,247.02 | 57,247.02 | 59,947.02 | 695,964.2- |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900243 | 3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES                         | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00     | 2,160.00   |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 43,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 44,139.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 44,139.04  | 507,668.40 |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00     | 180.00     | 2,160.00 |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 43,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 44,139.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 44,139.04  | 507,668.40 |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00    | 180.00     | 2,160.00   |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 43,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 44,139.04 | 41,739.04 | 41,739.04 | 41,739.04 | 41,739.04 | 44,139.04  | 507,668.40 |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900244 | 3330602 - ASFIXIA DEL NACIMIENTO                                               | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 20.00      |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 19,158.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,958.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,958.20 | 222,298.40 |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 2.00       | 20.00    |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 19,158.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,958.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,958.20 | 222,298.40 |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00       | 20.00      |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 19,158.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,958.20 | 18,358.20 | 18,358.20 | 18,358.20 | 18,958.20 | 222,298.40 |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900245 | 3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)                    | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 9.00      | 1.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 60.00      |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 16,077.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,877.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,877.32 | 185,327.8- |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 9.00      | 1.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 5.00       | 60.00    |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 16,077.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,877.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,877.32 | 185,327.8- |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 9.00      | 1.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00       | 60.00      |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 16,077.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,877.32 | 15,277.32 | 15,277.32 | 15,277.32 | 15,877.32 | 185,327.8- |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900246 | 3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM) | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00      | 120.00     |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 13,939.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,739.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,739.87 | 159,678.4- |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00      | 10.00      | 120.00   |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 13,939.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,739.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,739.87 | 159,678.4- |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00      | 120.00     |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 13,939.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,739.87 | 13,139.87 | 13,139.87 | 13,139.87 | 13,739.87 | 159,678.4- |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900247 | 3330605 - BAJO PESO AL NACER Y PREMATURO                                       | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 360.00     |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 12,660.04 | 11,860.04 | 11,860.04 | 11,860.04 | 11,860.04 | 11,860.04 | 12,460.04 | 11,860.04 | 11,860.04 | 11,860.04 | 12,460.04 | 144,320.40 |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 30.00      | 360.00   |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 12,660.04 | 11,860.04 | 11,860.04 | 11,860.04 | 11,860.04 | 11,860.04 | 12,460.04 | 11,860.04 | 11,860.04 | 11,860.04 | 12,460.04 | 144,320.40 |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00     | 30.00      | 360.00     |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 12,660.04 | 11,860.04 | 11,860.04 | 11,860.04 | 11,860.04 | 11,860.04 | 12,460.04 | 11,860.04 | 11,860.04 | 11,860.04 | 12,460.04 | 144,320.40 |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900248 | 3330606 - OFTALMIA DEL RECIEN NACIDO                                           | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 5.00       |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 14,633.53 | 13,833.53 | 13,833.53 | 13,833.53 | 13,833.53 | 13,833.53 | 14,433.53 | 13,833.53 | 13,833.53 | 13,833.53 | 14,433.53 | 168,002.30 |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 1.00       | 5.00     |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 14,633.53 | 13,833.53 | 13,833.53 | 13,833.53 | 13,833.53 | 13,833.53 | 14,433.53 | 13,833.53 | 13,833.53 | 13,833.53 | 14,433.53 | 168,002.30 |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00       | 5.00       |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 14,633.53 | 13,833.53 | 13,833.53 | 13,833.53 | 13,833.53 | 13,833.53 | 14,433.53 | 13,833.53 | 13,833.53 | 13,833.53 | 14,433.53 | 168,002.30 |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
| AOI00014900249 | 3330608 - SIFILIS CONGENITA                                                    | 150101 - LIMA | CASO TRATADO           | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 5.00       |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.70 |            |          |      |
|                |                                                                                |               |                        |          | 2025      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00       | 1.00     | 5.00 |
|                |                                                                                |               |                        |          | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.70 |            |          |      |
|                |                                                                                |               |                        |          | 2026      | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 5.00       |          |      |
|                |                                                                                |               |                        |          | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.70 |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |
|                |                                                                                |               |                        |          |           |           |           |           |           |           |           |           |           |           |           |           |            |            |          |      |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                       |               |              |          |           |           |           |           |           |           |           |           |           |           |           |           |           |            |           |
|----------------|---------------------------------------------------------------------------------------|---------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|
|                |                                                                                       |               |              | 2026     | FISICO    | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 5.00       |           |
|                |                                                                                       |               |              |          | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.71 |           |
| AOI00014900250 | 3330609 - ONFALITIS                                                                   | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 2.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.71 |           |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 2.00      |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.71 |           |
|                |                                                                                       |               |              |          | 2026      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 0.00       | 2.00      |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 15,942.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 15,142.06 | 15,142.06 | 15,142.06 | 15,742.06 | 183,704.71 |           |
| AOI00014900251 | 3330610 - SEPSIS NEONATAL                                                             | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 16.00     | 17.00     | 16.00     | 17.00     | 17.00     | 17.00     | 16.00     | 17.00     | 17.00     | 16.00     | 17.00     | 200.00     |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 15,960.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,760.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,760.12 | 183,921.41 |           |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 16.00     | 17.00     | 16.00     | 17.00     | 17.00     | 17.00     | 16.00     | 17.00     | 17.00     | 16.00     | 17.00     | 200.00     |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 15,960.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,760.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,760.12 | 183,921.41 |           |
|                |                                                                                       |               |              |          | 2026      | FISICO    | 16.00     | 17.00     | 16.00     | 17.00     | 17.00     | 17.00     | 16.00     | 17.00     | 17.00     | 16.00     | 17.00     | 200.00     |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 15,960.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,760.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,160.12 | 15,760.12 | 183,921.41 |           |
| AOI00014900252 | 3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 432.00     |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,674.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,574.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,574.33   | 88,291.91 |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00      | 432.00    |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,674.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,574.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,574.33   | 88,291.91 |
|                |                                                                                       |               |              |          | 2026      | FISICO    | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00     | 36.00      | 432.00    |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,674.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,574.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,274.33  | 7,574.33   | 88,291.91 |
| AOI00014900253 | 3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO                                   | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 16.00     | 21.00     | 17.00     | 20.00     | 14.00     | 19.00     | 22.00     | 14.00     | 18.00     | 21.00     | 15.00     | 27.00      |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,720.37  | 6,920.37  | 6,920.37  | 6,920.37  | 6,920.37  | 7,520.37  | 6,920.37  | 6,920.37  | 6,920.37  | 6,920.37  | 7,520.37  | 85,044.41  |           |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 16.00     | 21.00     | 17.00     | 20.00     | 14.00     | 19.00     | 22.00     | 14.00     | 18.00     | 21.00     | 15.00     | 27.00      |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,720.37  | 6,920.37  | 6,920.37  | 6,920.37  | 6,920.37  | 7,520.37  | 6,920.37  | 6,920.37  | 6,920.37  | 6,920.37  | 7,520.37  | 85,044.41  |           |
|                |                                                                                       |               |              |          | 2026      | FISICO    | 16.00     | 21.00     | 17.00     | 20.00     | 14.00     | 19.00     | 22.00     | 14.00     | 18.00     | 21.00     | 15.00     | 27.00      |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,720.37  | 6,920.37  | 6,920.37  | 6,920.37  | 6,920.37  | 7,520.37  | 6,920.37  | 6,920.37  | 6,920.37  | 6,920.37  | 7,520.37  | 85,044.41  |           |
| AOI00014900254 | 3330613 - CONVULSIONES NEONATALES                                                     | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 8.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,086.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,886.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,886.20  | 77,434.41  |           |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 8.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,086.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,886.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,886.20  | 77,434.41  |           |
|                |                                                                                       |               |              |          | 2026      | FISICO    | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 1.00      | 0.00      | 1.00      | 8.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,086.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,886.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,286.20  | 6,886.20  | 77,434.41  |           |
| AOI00014900255 | 3330614 - HIPOTIROIDISMO CONGENITO                                                    | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,707.48  | 6,907.48  | 6,907.48  | 6,907.48  | 6,907.48  | 7,507.48  | 6,907.48  | 6,907.48  | 6,907.48  | 6,907.48  | 7,507.48  | 84,889.71  |           |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,707.48  | 6,907.48  | 6,907.48  | 6,907.48  | 6,907.48  | 7,507.48  | 6,907.48  | 6,907.48  | 6,907.48  | 6,907.48  | 7,507.48  | 84,889.71  |           |
|                |                                                                                       |               |              |          | 2026      | FISICO    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00       |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 7,707.48  | 6,907.48  | 6,907.48  | 6,907.48  | 6,907.48  | 7,507.48  | 6,907.48  | 6,907.48  | 6,907.48  | 6,907.48  | 7,507.48  | 84,889.71  |           |
| AOI00014900256 | 3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO                                 | 150101 - LIMA | CASO TRATADO | Muy Alta | 2024      | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 120.00     |           |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 6,685.62  | 5,885.62  | 5,885.62  | 5,885.62  | 5,885.62  | 6,485.62  | 5,885.62  | 5,885.62  | 5,885.62  | 5,885.62  | 6,485.62  | 72,627.41  |           |
|                |                                                                                       |               |              |          | 2025      | FISICO    | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00     | 10.00      | 120.00    |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 6,685.62  | 5,885.62  | 5,885.62  | 5,885.62  | 5,885.62  | 6,485.62  | 5,885.62  | 5,885.62  | 5,885.62  | 5,885.62  | 6,485.62  | 72,627.41  |           |
|                |                                                                                       |               |              |          | 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      | 120.00    |
|                |                                                                                       |               |              |          |           | COSTEO.S/ | 6,685.62  | 5,885.62  | 5,885.62  | 5,885.62  | 5,885.62  | 6,485.62  | 5,885.62  | 5,885.62  | 5,885.62  | 5,885.62  | 6,485.62  | 72,627.41  |           |



POI MultiAnual con Programación Física y Costeo

|                |                                  |               |              |           |                |                                                          |               |              |           |           |            |           |           |           |           |           |           |            |           |           |           |           |            |
|----------------|----------------------------------|---------------|--------------|-----------|----------------|----------------------------------------------------------|---------------|--------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|------------|
| AOI00014900257 | 3330616 - HIDROCEFALIA CONGENITA | 150101 - LIMA | CASO TRATADO | Muy Alta  | 2024           | FISICO                                                   | 0.00          | 0.00         | 0.00      | 0.00      | 0.00       | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |           |           |           |           |            |
|                |                                  |               |              |           | COSTEO.S/      | 13,606.44                                                | 12,406.44     | 12,406.44    | 12,406.44 | 12,406.44 | 12,406.44  | 13,306.44 | 12,406.44 | 12,406.44 | 12,406.44 | 12,406.44 | 13,306.44 | 151,877.2E |           |           |           |           |            |
|                |                                  |               |              |           | 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/      | 13,606.44                                                | 12,406.44     | 12,406.44    | 12,406.44 | 12,406.44 | 12,406.44  | 13,306.44 | 12,406.44 | 12,406.44 | 12,406.44 | 12,406.44 | 13,306.44 | 151,877.2E |           |           |           |           |            |
|                |                                  |               |              |           | 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       |           |           |           |           |            |
|                |                                  |               |              |           | COSTEO.S/      | 13,606.44                                                | 12,406.44     | 12,406.44    | 12,406.44 | 12,406.44 | 12,406.44  | 13,306.44 | 12,406.44 | 12,406.44 | 12,406.44 | 12,406.44 | 13,306.44 | 151,877.2E |           |           |           |           |            |
|                |                                  |               |              |           | AOI00014900258 | 3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)        | 150101 - LIMA | CASO TRATADO | Muy Alta  | 2024      | FISICO     | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00       | 0.00      | 0.00      | 1.00      | 0.00      | 6.00       |
|                |                                  |               |              |           |                |                                                          |               |              |           | COSTEO.S/ | 15,397.22  | 13,797.22 | 13,797.22 | 13,797.22 | 13,797.22 | 13,797.22 | 14,997.22 | 13,797.22  | 13,797.22 | 13,797.22 | 13,797.22 | 14,997.22 | 169,566.64 |
| 2025           | FISICO                           | 1.00          | 0.00         | 1.00      |                |                                                          |               |              |           | 0.00      | 1.00       | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 1.00       | 6.00      |           |           |           |            |
| COSTEO.S/      | 15,397.22                        | 13,797.22     | 13,797.22    | 13,797.22 |                |                                                          |               |              |           | 13,797.22 | 13,797.22  | 14,997.22 | 13,797.22 | 13,797.22 | 13,797.22 | 13,797.22 | 14,997.22 | 169,566.64 |           |           |           |           |            |
|                |                                  |               |              |           | 2026           | FISICO                                                   | 1.00          | 0.00         | 1.00      | 0.00      | 1.00       | 0.00      | 1.00      | 0.00      | 0.00      | 1.00      | 0.00      | 6.00       |           |           |           |           |            |
|                |                                  |               |              |           | COSTEO.S/      | 15,397.22                                                | 13,797.22     | 13,797.22    | 13,797.22 | 13,797.22 | 13,797.22  | 14,997.22 | 13,797.22 | 13,797.22 | 13,797.22 | 13,797.22 | 14,997.22 | 169,566.64 |           |           |           |           |            |
|                |                                  |               |              |           | AOI00014900259 | 3330618 - DISPLASIA EVOLUTIVA DE CADERA                  | 150101 - LIMA | CASO TRATADO | Muy Alta  | 2024      | FISICO     | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 1.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 1.00       |
|                |                                  |               |              |           |                |                                                          |               |              |           | COSTEO.S/ | 11,763.65  | 10,563.65 | 10,563.65 | 10,563.65 | 10,563.65 | 10,563.65 | 11,463.65 | 10,563.65  | 10,563.65 | 10,563.65 | 10,563.65 | 11,463.65 | 129,763.8C |
| 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/      | 11,763.65                        | 10,563.65     | 10,563.65    | 10,563.65 |                |                                                          |               |              |           | 10,563.65 | 10,563.65  | 11,463.65 | 10,563.65 | 10,563.65 | 10,563.65 | 10,563.65 | 11,463.65 | 129,763.8C |           |           |           |           |            |
|                |                                  |               |              |           | 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       |           |           |           |           |            |
|                |                                  |               |              |           | COSTEO.S/      | 11,763.65                                                | 10,563.65     | 10,563.65    | 10,563.65 | 10,563.65 | 10,563.65  | 11,463.65 | 10,563.65 | 10,563.65 | 10,563.65 | 10,563.65 | 11,463.65 | 129,763.8C |           |           |           |           |            |
|                |                                  |               |              |           | AOI00014900260 | 3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO   | 150101 - LIMA | CASO TRATADO | Muy Alta  | 2024      | FISICO     | 340.00    | 340.00    | 340.00    | 340.00    | 340.00    | 340.00    | 340.00     | 340.00    | 340.00    | 340.00    | 340.00    | 4,080.0C   |
|                |                                  |               |              |           |                |                                                          |               |              |           | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| 2025           | FISICO                           | 340.00        | 340.00       | 340.00    |                |                                                          |               |              |           | 340.00    | 340.00     | 340.00    | 340.00    | 340.00    | 340.00    | 340.00    | 340.00    | 340.00     | 340.00    | 4,080.0C  |           |           |            |
| COSTEO.S/      | 0.00                             | 0.00          | 0.00         | 0.00      |                |                                                          |               |              |           | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.0C      |           |           |           |            |
|                |                                  |               |              |           | 2026           | FISICO                                                   | 340.00        | 340.00       | 340.00    | 340.00    | 340.00     | 340.00    | 340.00    | 340.00    | 340.00    | 340.00    | 340.00    | 340.00     | 4,080.0C  |           |           |           |            |
|                |                                  |               |              |           | COSTEO.S/      | 0.00                                                     | 0.00          | 0.00         | 0.00      | 0.00      | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.0C      |           |           |           |            |
|                |                                  |               |              |           | AOI00014900261 | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS DE NEONATOLOGÍA | 150101 - LIMA | CONSULTA     | Muy Alta  | 2024      | FISICO     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00     | 70.00      | 70.00     | 70.00     | 70.00     | 70.00     | 840.0C     |
|                |                                  |               |              |           |                |                                                          |               |              |           | COSTEO.S/ | 159,754.19 | 788.26    | 789.26    | 789.26    | 795.56    | 790.26    | 788.26    | 790.26     | 790.26    | 794.56    | 668.26    | 666.26    | 168,204.6E |
| 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     | 840.0C    |           |           |            |
| COSTEO.S/      | 657.00                           | 657.00        | 657.00       | 657.00    |                |                                                          |               |              |           | 657.00    | 657.00     | 657.00    | 657.00    | 657.00    | 657.00    | 657.00    | 657.00    | 657.00     | 7,884.0C  |           |           |           |            |
|                |                                  |               |              |           | 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      | 840.0C    |           |           |           |            |
|                |                                  |               |              |           | COSTEO.S/      | 657.00                                                   | 657.00        | 657.00       | 657.00    | 657.00    | 657.00     | 657.00    | 657.00    | 657.00    | 657.00    | 657.00    | 657.00    | 657.00     | 7,884.0C  |           |           |           |            |

CENTRO DE COSTO: 17.02 - BANCO DE LECHE

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

| CODIGO         | ACTIVIDAD OPERATIVA | UBIGEO | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | META       | PROGRAMACION MENSUAL |          |          |          |          |          |          |          |          |          |          |            | TOTAL<br>ANUAL |
|----------------|---------------------|--------|--------|-----------|-----------------------|------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----------------|
|                |                     |        |        |           |                       |            | 01                   | 02       | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11       | 12         |                |
| AOI00014900185 | 5001569             | 150101 | ACCION | Muy Alta  | 2024                  | FISICO     | 420.00               | 420.00   | 420.00   | 420.00   | 420.00   | 420.00   | 420.00   | 420.00   | 420.00   | 420.00   | 420.00   | 420.00     | 5,040.00       |
|                | COMERCIALIZACION DE |        |        |           | COSTEO.S/             | 259,055.26 | 1,306.85             | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 1,306.85 | 273,430.61 |                |
|                | MEDICAMENTOS E      |        |        |           | FISICO                | 465.00     | 465.00               | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 465.00   | 5,580.00   |                |
|                | INSUMOS (BANCO DE   |        |        |           | COSTEO.S/             | 174,022.82 | 1,956.85             | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 1,956.85 | 195,548.17 |                |
|                | LECHE)              |        |        |           | 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   | 6,000.00   |                |
|                |                     |        |        |           | 2026                  | COSTEO.S/  | 240,325.28           | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,171.35 | 2,197.35   | 264,236.13     |

CENTRO DE COSTO: 18.01 - SERVICIO DE MEDICINA ESPECIALIZADA

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

## POI MultiAnual con Programación Física y Costeo

| CODIGO         | ACTIVIDAD OPERATIVA                                                | UBIGEO           | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01        | 02        | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |            |            | TOTAL<br>ANUAL |            |          |
|----------------|--------------------------------------------------------------------|------------------|----------|-----------|-----------------------|-----------|-----------|-----------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|----------------|------------|----------|
| AOI00014900112 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE ENDOCRINOLOGÍA - ADULTOS | 150101<br>- LIMA | CONSULTA | Muy Alta  | 2024                  | FISICO    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00               | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00     | 3,000.00       |            |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 10,411.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63            | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63 | 121,139.56 |            |                |            |          |
|                |                                                                    |                  |          |           | 2025                  | FISICO    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00               | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00     | 250.00         | 3,000.00   |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 10,411.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63            | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63  | 121,139.56 |                |            |          |
|                |                                                                    |                  |          |           | 2026                  | FISICO    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00               | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00    | 250.00     | 250.00     | 250.00         | 3,000.00   |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 10,411.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63            | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,311.63  | 121,139.56 |                |            |          |
| AOI00014900114 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE MEDICINA INTERNA         | 150101<br>- LIMA | CONSULTA | Muy Alta  | 2024                  | FISICO    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00               | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00     | 160.00     | 1,920.00       |            |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31             | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31   | 8,572.31   | 8,872.31       | 103,467.72 |          |
|                |                                                                    |                  |          |           | 2025                  | FISICO    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00               | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00     | 160.00     | 160.00         | 160.00     | 1,920.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31             | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31   | 8,572.31   | 8,872.31       | 103,467.72 |          |
|                |                                                                    |                  |          |           | 2026                  | FISICO    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00               | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00    | 160.00     | 160.00     | 160.00         | 160.00     | 1,920.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31             | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31  | 8,572.31   | 8,572.31   | 8,872.31       | 103,467.72 |          |
| AOI00014900116 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE NEUMOLOGÍA - ADULTOS     | 150101<br>- LIMA | CONSULTA | 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    | 130.00    | 130.00    | 130.00    | 130.00     | 130.00     | 1,560.00       |            |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00           | 0.00       |          |
|                |                                                                    |                  |          |           | 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    | 130.00    | 130.00     | 130.00     | 130.00         | 130.00     | 1,560.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00           | 0.00       |          |
|                |                                                                    |                  |          |           | 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    | 130.00    | 130.00     | 130.00     | 130.00         | 130.00     | 1,560.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00           | 0.00       |          |
| AOI00014900119 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE GENÉTICA - ADULTOS       | 150101<br>- LIMA | CONSULTA | Muy Alta  | 2024                  | FISICO    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00               | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00     | 260.00     | 3,120.00       |            |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 7,865.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68             | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68   | 7,465.68   | 7,765.68       | 90,588.16  |          |
|                |                                                                    |                  |          |           | 2025                  | FISICO    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00               | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00     | 260.00     | 260.00         | 260.00     | 3,120.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 7,865.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68             | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68   | 7,465.68   | 7,765.68       | 90,588.16  |          |
|                |                                                                    |                  |          |           | 2026                  | FISICO    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00               | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00    | 260.00     | 260.00     | 260.00         | 260.00     | 3,120.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 7,865.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68             | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68  | 7,465.68   | 7,465.68   | 7,765.68       | 90,588.16  |          |
| AOI00014900121 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE CARDIOLOGÍA - ADULTOS    | 150101<br>- LIMA | CONSULTA | Muy Alta  | 2024                  | FISICO    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00               | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00     | 310.00     | 3,720.00       |            |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00           | 0.00       |          |
|                |                                                                    |                  |          |           | 2025                  | FISICO    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00               | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00     | 310.00     | 310.00         | 310.00     | 3,720.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00           | 0.00       |          |
|                |                                                                    |                  |          |           | 2026                  | FISICO    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00               | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00    | 310.00     | 310.00     | 310.00         | 310.00     | 3,720.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00       | 0.00           | 0.00       |          |
| AOI00014900122 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE PSIQUIATRÍA - ADULTOS    | 150101<br>- LIMA | CONSULTA | 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    | 110.00    | 110.00    | 110.00     | 110.00     | 1,320.00       |            |          |
|                |                                                                    |                  |          |           | COSTEO.S/             | 10,411.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63            | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63  | 10,311.63  | 121,139.56     |            |          |
|                |                                                                    |                  |          |           | 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    | 110.00     | 110.00     | 110.00         | 110.00     | 1,320.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 10,411.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63            | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63  | 10,311.63  | 121,139.56     |            |          |
|                |                                                                    |                  |          |           | 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    | 110.00    | 110.00    | 110.00     | 110.00     | 110.00         | 110.00     | 1,320.00 |
|                |                                                                    |                  |          |           | COSTEO.S/             | 10,411.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63            | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63 | 10,011.63  | 10,311.63  | 121,139.56     |            |          |

CENTRO DE COSTO: 18.02 - SERVICIO DE MEDICINA FISICA Y DE REHABILITACION

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                        | UBIGEO        | U.M.                  | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | 01   | 02   | 03   | 04   | PROGRAMACION MENSUAL |      |      |      |      |      |      |      |      |      |       |       | TOTAL<br>ANUAL |
|----------------|------------------------------------------------------------|---------------|-----------------------|-----------|-----------------------|-----------|------|------|------|------|----------------------|------|------|------|------|------|------|------|------|------|-------|-------|----------------|
| AOI00014900262 | 5004449 - CAPACITACION<br>EN MEDICINA DE<br>REHABILITACION | 150101 - LIMA | PERSONA<br>CAPACITADA | 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 | 0.00 | 20.00 | 40.00 |                |
|                |                                                            |               |                       |           |                       | COSTEO.S/ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  | 0.00  | 0.00           |
|                |                                                            |               |                       |           | 2025                  | FISICO    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00                 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00  | 0.00  | 20.00          |

## POI MultiAnual con Programación Física y Costeo

|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|----------------|----------------------------------------------------------|--------------------------------|----------|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
|                |                                                          |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          |      | 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       |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
| AOI00014900263 | 0515001 - LESIONES MEDULARES                             | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 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/ | 27,299.69 | 25,699.69 | 25,699.69 | 25,699.69 | 25,699.69 | 25,699.69 | 26,899.69 | 25,699.69 | 25,699.69 | 25,699.69 | 26,899.69 | 312,396.28 |
|                |                                                          |                                |          | 2025 | FISICO    | 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/ | 27,299.69 | 25,699.69 | 25,699.69 | 25,699.69 | 25,699.69 | 25,699.69 | 26,899.69 | 25,699.69 | 25,699.69 | 25,699.69 | 26,899.69 | 312,396.28 |
|                |                                                          |                                |          | 2026 | FISICO    | 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/ | 27,299.69 | 25,699.69 | 25,699.69 | 25,699.69 | 25,699.69 | 25,699.69 | 26,899.69 | 25,699.69 | 25,699.69 | 25,699.69 | 26,899.69 | 312,396.28 |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900264 | 0515006 - TRASTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 30.00     | 371.00     |
|                |                                                          |                                |          |      | COSTEO.S/ | 25,902.46 | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 18,277.46 | 16,777.46 | 16,777.46 | 16,777.46 | 18,277.46 | 213,454.52 |
|                |                                                          |                                |          | 2025 | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 30.00     | 371.00     |
|                |                                                          |                                |          |      | COSTEO.S/ | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 18,277.46 | 16,777.46 | 16,777.46 | 16,777.46 | 18,277.46 | 204,329.52 |
|                |                                                          |                                |          | 2026 | FISICO    | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 31.00     | 30.00     | 371.00     |
|                |                                                          |                                |          |      | COSTEO.S/ | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 16,777.46 | 18,277.46 | 16,777.46 | 16,777.46 | 16,777.46 | 18,277.46 | 204,329.52 |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900265 | 0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA              | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 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/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          | 2025 | FISICO    | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 0.00      | 0.00      | 10.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          | 2026 | FISICO    | 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/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900266 | 0515009 - ENCEFALOPATIA INFANTIL                         | 150101 PERSONA - LIMA ATENDIDA | 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      | 48.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 175.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 175.00     |
|                |                                                          |                                |          | 2025 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          | 2026 | FISICO    | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 48.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900267 | 0515011 - SINDROME DE DOWN                               | 150101 PERSONA - LIMA ATENDIDA | 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      | 60.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 55,761.85 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 55,761.85  |
|                |                                                          |                                |          | 2025 | FISICO    | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          | 2026 | FISICO    | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 60.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900268 | 0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS          | 150101 PERSONA - LIMA ATENDIDA | 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      | 1.00       |
|                |                                                          |                                |          |      | COSTEO.S/ | 350.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 350.00     |
|                |                                                          |                                |          | 2025 | 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/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          | 2026 | 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/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
| AOI00014900269 | 0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA        | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 30.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 800.00    | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 800.00     |
|                |                                                          |                                |          | 2025 | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 30.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          | 2026 | FISICO    | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 2.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 30.00      |
|                |                                                          |                                |          |      | COSTEO.S/ | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |
|                |                                                          |                                |          |      |           |           |           |           |           |           |           |           |           |           |           |           |            |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                             |                                |          |      |           |           |          |          |          |          |          |          |          |          |          |          |            |
|----------------|---------------------------------------------------------------------------------------------|--------------------------------|----------|------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| AOI00014900272 | 0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 4.00      | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 5.00     | 5.00     | 50.00      |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 41,660.50 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 41,660.50  |
|                |                                                                                             |                                |          | 2025 | FISICO    | 4.00      | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 5.00     | 5.00     | 50.00      |
|                |                                                                                             |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900274 | 0515016 - REHABILITACIÓN CARDIOVASCULAR                                                     | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 10.00      |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                |                                                                                             |                                |          | 2025 | FISICO    | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 10.00      |
|                |                                                                                             |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900275 | 0515017 - REHABILITACIÓN RESPIRATORIA.                                                      | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 35.00     | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 36.00    | 421.00     |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                |                                                                                             |                                |          | 2025 | FISICO    | 35.00     | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 35.00    | 36.00    | 421.00     |
|                |                                                                                             |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900276 | 0515018 - REHABILITACIÓN EN ALTERACIONES DEL PISO PÉLVICO.                                  | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 1.00     | 1.00     | 1.00     | 20.00      |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                |                                                                                             |                                |          | 2025 | FISICO    | 2.00      | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 2.00     | 1.00     | 1.00     | 1.00     | 20.00      |
|                |                                                                                             |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900277 | 0515019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA                        | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 4.00      | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 5.00     | 5.00     | 50.00      |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                |                                                                                             |                                |          | 2025 | FISICO    | 4.00      | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 4.00     | 5.00     | 5.00     | 50.00      |
|                |                                                                                             |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900279 | 0515020 - REHABILITACIÓN ONCOLÓGICA.                                                        | 150101 PERSONA - LIMA ATENDIDA | 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     | 1.00       |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                |                                                                                             |                                |          | 2025 | FISICO    | 1.00      | 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/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900281 | 0515021 - REHABILITACIÓN DOLOR                                                              | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 1.00      | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 5.00       |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
|                |                                                                                             |                                |          | 2025 | FISICO    | 1.00      | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 1.00     | 0.00     | 0.00     | 5.00       |
|                |                                                                                             |                                |          | 2026 | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00       |
| AOI00014900285 | 0515101 - HIPOACUSIA Y/O SORDERA                                                            | 150101 PERSONA - LIMA ATENDIDA | Muy Alta | 2024 | FISICO    | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 9.00       |
|                |                                                                                             |                                |          | 2025 | COSTEO.S/ | 9,810.29  | 9,010.29 | 9,010.29 | 9,010.29 | 9,010.29 | 9,010.29 | 9,610.29 | 9,010.29 | 9,010.29 | 9,010.29 | 9,610.29 | 110,123.48 |
|                |                                                                                             |                                |          | 2025 | FISICO    | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 0.00     | 0.00     | 9.00       |

|  |  |  |  |      |           |            |           |           |           |           |           |           |           |           |           |           |            |            |
|--|--|--|--|------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|
|  |  |  |  | 2026 | COSTEO.S/ | 9,810.29   | 9,010.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,610.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,610.29   | 110,123.48 |
|  |  |  |  |      | FISICO    | 1.00       | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 1.00      | 9.00       |            |
|  |  |  |  |      | COSTEO.S/ | 9,810.29   | 9,010.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,610.29  | 9,010.29  | 9,010.29  | 9,010.29  | 9,010.29  | 110,123.48 |            |
|  |  |  |  | 2024 | FISICO    | 1.00       | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00       |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2025 | FISICO    | 1.00       | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00       |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2026 | FISICO    | 1.00       | 0.00      | 1.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 2.00       |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2024 | FISICO    | 5.00       | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 4.00       | 58.00      |
|  |  |  |  |      | COSTEO.S/ | 27,500.00  | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 27,500.00  |            |
|  |  |  |  | 2025 | FISICO    | 5.00       | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 4.00      | 58.00      |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2026 | FISICO    | 5.00       | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 5.00      | 4.00      | 58.00      |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2024 | FISICO    | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 5.00       |            |
|  |  |  |  |      | COSTEO.S/ | 5,920.28   | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 5,920.28   |            |
|  |  |  |  | 2025 | FISICO    | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 5.00       |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2026 | FISICO    | 1.00       | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 1.00      | 0.00      | 0.00      | 5.00       |            |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2024 | FISICO    | 4.00       | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       | 42.00      |
|  |  |  |  |      | COSTEO.S/ | 23,182.45  | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 22,882.45 | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 22,882.45  | 266,789.40 |
|  |  |  |  | 2025 | FISICO    | 4.00       | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       | 42.00      |
|  |  |  |  |      | COSTEO.S/ | 23,182.45  | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 22,882.45 | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 22,882.45  | 266,789.40 |
|  |  |  |  | 2026 | FISICO    | 4.00       | 4.00      | 4.00      | 4.00      | 4.00      | 4.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       | 42.00      |
|  |  |  |  |      | COSTEO.S/ | 23,182.45  | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 22,882.45 | 21,982.45 | 21,982.45 | 21,982.45 | 21,982.45 | 22,882.45  | 266,789.40 |
|  |  |  |  | 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/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2025 | FISICO    | 3.00       | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00      | 3.00       | 36.00      |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 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/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2024 | FISICO    | 6.00       | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 7.00      | 7.00      | 7.00      | 7.00       | 76.00      |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2025 | FISICO    | 6.00       | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 7.00      | 7.00      | 7.00      | 7.00       | 76.00      |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2026 | FISICO    | 6.00       | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 6.00      | 7.00      | 7.00      | 7.00      | 7.00       | 76.00      |
|  |  |  |  |      | COSTEO.S/ | 0.00       | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |            |
|  |  |  |  | 2024 | FISICO    | 862.00     | 862.00    | 962.00    | 962.00    | 962.00    | 962.00    | 962.00    | 992.00    | 992.00    | 992.00    | 992.00    | 942.00     | 11,444.00  |
|  |  |  |  |      | COSTEO.S/ | 256,118.40 | 3,172.18  | 10,717.38 | 13,172.19 | 3,330.39  | 4,172.20  | 3,630.40  | 12,906.00 | 2,872.40  | 2,917.65  | 2,884.05  | 2,888.00   | 318,781.24 |
|  |  |  |  | 2025 | FISICO    | 862.00     | 862.00    | 962.00    | 962.00    | 962.00    | 962.00    | 962.00    | 992.00    | 992.00    | 992.00    | 992.00    | 942.00     | 11,444.00  |
|  |  |  |  |      | COSTEO.S/ | 2,988.00   | 3,172.20  | 10,717.40 | 13,172.20 | 3,330.40  | 4,172.20  | 3,630.40  | 12,906.00 | 2,872.40  | 2,917.65  | 2,884.05  | 2,888.00   | 65,650.90  |
|  |  |  |  | 2026 | FISICO    | 862.00     | 862.00    | 962.00    | 962.00    | 962.00    | 962.00    | 992.00    | 992.00    | 992.00    | 992.00    | 942.00    | 11,444.00  |            |
|  |  |  |  |      | COSTEO.S/ | 2,988.00   | 3,172.20  | 10,717.40 | 13,172.20 | 3,330.40  | 4,172.20  | 3,630.40  | 2,906.00  | 12,872.40 | 2,917.65  | 2,884.05  | 2,888.00   | 65,650.90  |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                            |               |          |          |           |           |           |            |            |           |            |           |           |           |           |           |          |            |
|----------------|----------------------------------------------------------------------------|---------------|----------|----------|-----------|-----------|-----------|------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|----------|------------|
| AOI00014900312 | 5001562 - ATENCIÓN DE CONSULTA EXTERNA DE MEDICINA FÍSICA Y REHABILITACION | 150101 - LIMA | CONSULTA | Muy Alta | 2024      | FISICO    | 215.00    | 215.00     | 215.00     | 215.00    | 215.00     | 215.00    | 215.00    | 215.00    | 215.00    | 215.00    | 215.00   | 2,580.00   |
|                |                                                                            |               |          |          | COSTEO.S/ | 42,924.62 | 24,167.28 | 199,233.39 | 107,575.87 | 38,698.27 | 29,305.85  | 56,013.47 | 25,075.05 | 44,652.85 | 12,211.25 | 18,199.33 | 6,373.09 | 604,430.32 |
|                |                                                                            |               |          |          | 2025      | FISICO    | 215.00    | 215.00     | 215.00     | 215.00    | 215.00     | 215.00    | 215.00    | 215.00    | 215.00    | 215.00    | 215.00   | 2,580.00   |
|                |                                                                            |               |          |          | COSTEO.S/ | 6,700.64  | 24,167.13 | 108,580.20 | 118,977.33 | 80,018.73 | 69,929.20  | 55,919.11 | 25,259.53 | 31,794.19 | 12,325.89 | 18,028.18 | 6,381.92 | 558,082.05 |
|                |                                                                            |               |          |          | 2026      | FISICO    | 215.00    | 215.00     | 215.00     | 215.00    | 215.00     | 215.00    | 215.00    | 215.00    | 215.00    | 215.00    | 215.00   | 2,580.00   |
|                |                                                                            |               |          |          | COSTEO.S/ | 6,700.64  | 26,712.07 | 78,332.58  | 52,520.73  | 87,423.04 | 100,462.14 | 61,849.03 | 75,619.66 | 31,684.03 | 12,200.05 | 18,106.16 | 6,381.92 | 557,992.05 |

CENTRO DE COSTO: 19.01 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                                               | UBIGEO           | U.M.         | PRIORIDAD | PERIODO<br>MULTIANUAL | META         | PROGRAMACION MENSUAL |              |            |            |            |            |            |            |            |            |            |              | TOTAL<br>ANUAL |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|-----------|-----------------------|--------------|----------------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|----------------|
|                |                                                                                                                                   |                  |              |           |                       |              | 01                   | 02           | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         | 11         | 12           |                |
| AOI00014900028 | 5001564 -<br>INTERVENCIONES<br>QUIRÚRGICAS                                                                                        | 150101<br>- LIMA | INTERVENCION | Muy Alta  | 2024                  | FISICO       | 345.00               | 345.00       | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00       | 4,140.00       |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 4,360,643.25 | 233,363.15           | 1,141,739.95 | 273,122.53 | 319,639.59 | 236,324.24 | 255,466.33 | 233,318.45 | 233,318.45 | 233,307.05 | 232,554.05 | 237,196.11 | 7,989,993.15 |                |
|                |                                                                                                                                   |                  |              |           | 2025                  | FISICO       | 345.00               | 345.00       | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00       | 4,140.00       |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 593,872.64   | 239,735.08           | 1,148,135.47 | 279,518.05 | 326,035.08 | 242,719.74 | 261,861.79 | 239,713.91 | 239,713.91 | 239,702.51 | 238,949.51 | 245,704.69 | 4,295,662.38 |                |
|                |                                                                                                                                   |                  |              |           | 2026                  | FISICO       | 345.00               | 345.00       | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00     | 345.00       | 4,140.00       |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 611,700.61   | 253,041.55           | 1,161,441.94 | 296,588.52 | 339,341.55 | 256,026.21 | 275,168.26 | 253,020.38 | 253,020.38 | 253,019.38 | 252,266.38 | 259,009.50 | 4,463,644.66 |                |
| AOI00014900031 | 5001562 - ATENCIÓN EN<br>CONSULTAS EXTERNAS-<br>MEDICA ESPECIALIZADA -<br>DEPARTAMENTO DE<br>ANESTESIOLOGIA -<br>CONSULTA EXTERNA | 150101<br>- LIMA | CONSULTA     | Muy Alta  | 2024                  | FISICO       | 300.00               | 300.00       | 300.00     | 300.00     | 300.00     | 300.00     | 300.00     | 300.00     | 300.00     | 300.00     | 300.00     | 3,600.00     |                |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                |
|                |                                                                                                                                   |                  |              |           | 2025                  | FISICO       | 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/             | 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         |                |
|                |                                                                                                                                   |                  |              |           | 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       | 3,600.00       |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                |
| AOI00014900033 | 5001562 - ATENCIÓN EN<br>CONSULTAS EXTERNAS -<br>MEDICA ESPECIALIZADA -<br>DEPARTAMENTO DE<br>ANESTESIOLOGIA -<br>PROCEDIMIENTOS  | 150101<br>- LIMA | CONSULTA     | Muy Alta  | 2024                  | FISICO       | 60.00                | 60.00        | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 720.00       |                |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                |
|                |                                                                                                                                   |                  |              |           | 2025                  | FISICO       | 60.00                | 60.00        | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00        | 720.00         |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 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         |                |
|                |                                                                                                                                   |                  |              |           | 2026                  | FISICO       | 60.00                | 60.00        | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00      | 60.00        | 720.00         |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 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         |                |
| AOI00014900036 | 5001562 - ATENCIÓN EN<br>CONSULTAS EXTERNAS -<br>MEDICA ESPECIALIZADA -<br>DEPARTAMENTO DE<br>ANESTESIOLOGIA - INTER<br>CONSULTA  | 150101<br>- LIMA | CONSULTA     | Muy Alta  | 2024                  | FISICO       | 87.00                | 87.00        | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 1,044.00     |                |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                |
|                |                                                                                                                                   |                  |              |           | 2025                  | FISICO       | 87.00                | 87.00        | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00        | 1,044.00       |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                |
|                |                                                                                                                                   |                  |              |           | 2026                  | FISICO       | 87.00                | 87.00        | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00      | 87.00        | 1,044.00       |
|                |                                                                                                                                   |                  |              |           | COSTEO.S/             | 0.00         | 0.00                 | 0.00         | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         |                |

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                               | UBIGEO           | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |              | TOTAL<br>ANUAL |
|----------------|-------------------------------------------------------------------------------------------------------------------|------------------|--------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|----------------|
|                |                                                                                                                   |                  |        |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11           |                |
| AOI00014900021 | 5000003 - GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES (DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRÚRGICO) | 150101<br>- LIMA | ACCION | 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/                                                                                                         |                  |        |           | 3,848,935.07          | 30,387.65            | 30,387.61 | 30,005.66 | 30,004.17 | 30,001.97 | 30,301.97 | 30,001.97 | 30,001.97 | 30,000.03 | 29,968.37 | 32,412.79 | 4,182,409.23 |                |
|                | 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/                                                                                                         |                  |        |           | 7,031.96              | 6,631.96             | 6,631.96  | 6,631.96  | 6,631.96  | 6,631.96  | 6,931.96  | 6,631.96  | 6,631.96  | 6,631.96  | 6,631.96  | 9,011.96  | 82,663.52    |                |
|                | 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/                                                                                                         |                  |        |           | 7,031.96              | 6,631.96             | 6,631.96  | 6,631.96  | 6,631.96  | 6,631.96  | 6,931.96  | 6,631.96  | 6,631.96  | 6,631.96  | 6,631.96  | 9,011.96  | 82,663.52    |                |

## CENTRO DE COSTO: 20.01 - DEPARTAMENTO DE AYUDA AL DIAGNOSTICO

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                     | UBIGEO        | U.M.   | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |          |          |          |          |          |          |          |          |            |            | TOTAL<br>ANUAL |
|----------------|-----------------------------------------|---------------|--------|-----------|-----------------------|----------------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|------------|----------------|
|                |                                         |               |        |           |                       | META                 | 01        | 02        | 03       | 04       | 05       | 06       | 07       | 08       | 09       | 10       | 11         | 12         |                |
| AOI00014900109 | 5000003: GESTIÓN ADMINISTRATIVA:        | 150101 - LIMA | ACCION | 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/                               |               |        |           | 34,162.26             | 26,746.33            | 25,984.30 | 8,510.87  | 8,453.86 | 8,436.29 | 7,664.06 | 7,064.06 | 7,063.40 | 7,063.40 | 7,063.40 | 7,689.19 | 155,901.42 |            |                |
|                | SUPERVISIÓN DE ACTIVIDADES              |               |        |           | 2025                  | FISICO               | 1.00      | 1.00      | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00     | 1.00       | 12.00      |                |
|                | (DEPARTAMENTO DE AYUDA AL DIAGNOSTICO). |               |        |           | COSTEO.S/             | 34,817.22            | 26,604.22 | 26,087.22 | 8,617.22 | 8,514.17 | 8,510.77 | 9,033.24 | 8,415.69 | 7,063.98 | 7,063.98 | 7,063.32 | 7,786.88   | 159,577.92 |                |
|                | 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/                               |               |        |           | 34,830.03             | 26,617.03            | 26,617.03 | 8,630.03  | 8,630.03 | 8,630.03 | 9,106.46 | 8,503.06 | 8,446.05 | 8,428.50 | 7,012.77 | 7,808.46 | 163,259.48 |            |                |

## CENTRO DE COSTO: 20.02 - SERVICIO DE PATOLOGIA CLINICA

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         | 01           | 02           | 03           | 04           | PROGRAMACION MENSUAL |              |              |              |              |              |              |               | TOTAL ANUAL |
|----------------|-----------------------------------------------------------------------------------------------|---------------|----------|-----------|--------------------|--------------|--------------|--------------|--------------|--------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|-------------|
| AOI00014900123 | 0290090 -DIAGNOSTICO DE CORONAVIRUS (PRUEBA RAPIDA DE A ANTIGENO).                            | 150101 - LIMA | ATENCION | Muy Alta  | 2024               | FISICO       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00               | 100.00       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00        | 1,200.00    |
|                |                                                                                               |               |          |           | COSTEO.S/          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |             |
|                |                                                                                               |               |          |           | 2025               | FISICO       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00               | 100.00       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00       | 100.00        | 1,200.00    |
|                |                                                                                               |               |          |           | COSTEO.S/          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |             |
|                |                                                                                               |               |          |           | 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        | 1,200.00    |
|                |                                                                                               |               |          |           | COSTEO.S/          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |             |
| AOI00014900124 | 0290090 - DIAGNOSTICO DE CORONAVIRUS (BIOLOGÍA MOLECULAR).                                    | 150101 - LIMA | ATENCION | 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/          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                 | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          |             |
|                |                                                                                               |               |          |           | 2025               | FISICO       | 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/          | 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          |             |
|                |                                                                                               |               |          |           | 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/          | 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          |             |
| AOI00014900130 | 5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PROCEDIMIENTOS DE BANCO DE SANGRE) | 150101 - LIMA | EXAMEN   | Muy Alta  | 2024               | FISICO       | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00             | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00      | 57,600.00   |
|                |                                                                                               |               |          |           | COSTEO.S/          | 1,909,280.13 | 400,519.84   | 400,028.40   | 395,582.06   | 385,511.23   | 385,511.23           | 391,229.78   | 384,329.78   | 384,299.78   | 384,299.78   | 383,799.42   | 429,471.82   | 6,233,863.25  |             |
|                |                                                                                               |               |          |           | 2025               | FISICO       | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00             | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00      | 57,600.00   |
|                |                                                                                               |               |          |           | COSTEO.S/          | 1,921,363.85 | 400,519.86   | 400,028.42   | 395,582.07   | 385,511.26   | 385,511.26           | 391,229.78   | 384,329.78   | 384,299.78   | 384,299.78   | 383,799.42   | 429,440.69   | 6,245,915.95  |             |
|                |                                                                                               |               |          |           | 2026               | FISICO       | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00             | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00     | 4,800.00      | 57,600.00   |
|                |                                                                                               |               |          |           | COSTEO.S/          | 1,899,963.85 | 400,519.86   | 400,028.42   | 395,582.07   | 385,511.26   | 385,511.26           | 391,229.78   | 384,318.78   | 384,299.78   | 384,299.78   | 383,799.42   | 429,330.69   | 6,224,394.95  |             |
| AOI00014900134 | 5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (LABORATORIO CLÍNICO)               | 150101 - LIMA | EXAMEN   | Muy Alta  | 2024               | FISICO       | 24,150.00    | 24,150.00    | 24,150.00    | 24,150.00    | 24,150.00            | 24,150.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00     | 289,806.00  |
|                |                                                                                               |               |          |           | COSTEO.S/          | 5,947,323.40 | 1,086,342.96 | 1,086,342.97 | 1,086,342.96 | 1,086,342.96 | 1,086,342.96         | 1,102,543.00 | 1,086,343.00 | 1,084,343.00 | 1,084,343.00 | 1,074,984.00 | 1,093,806.76 | 17,905,400.97 |             |
|                |                                                                                               |               |          |           | 2025               | FISICO       | 24,150.00    | 24,150.00    | 24,150.00    | 24,150.00    | 24,150.00            | 24,150.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00     | 289,806.00  |
|                |                                                                                               |               |          |           | COSTEO.S/          | 5,457,112.81 | 1,252,922.99 | 1,252,922.99 | 1,252,922.99 | 1,252,922.99 | 1,252,922.99         | 1,269,122.99 | 1,252,922.99 | 1,252,922.99 | 1,232,048.99 | 1,232,048.99 | 1,259,667.56 | 19,220,462.27 |             |
|                |                                                                                               |               |          |           | 2026               | FISICO       | 24,150.00    | 24,150.00    | 24,150.00    | 24,150.00    | 24,150.00            | 24,150.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00    | 24,151.00     | 289,806.00  |
|                |                                                                                               |               |          |           | COSTEO.S/          | 6,905,929.30 | 1,410,049.03 | 1,410,049.03 | 1,410,049.03 | 1,410,049.03 | 1,410,049.03         | 1,426,249.03 | 1,410,049.03 | 1,410,049.03 | 1,401,718.80 | 1,401,328.80 | 1,453,220.81 | 22,458,789.95 |             |

## CENTRO DE COSTO: 20.03 - SERVICIO DE ANATOMIA PATOLOGICA

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

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

| CODIGO | ACTIVIDAD OPERATIVA | UBIGEO | U.M. | PRIORIDAD | PERIODO<br>MULTIANUAL | META | 01 | 02 | 03 | 04 | PROGRAMACION MENSUAL |  |  |  |  |  |  |  | TOTAL<br>ANUAL |
|--------|---------------------|--------|------|-----------|-----------------------|------|----|----|----|----|----------------------|--|--|--|--|--|--|--|----------------|
|--------|---------------------|--------|------|-----------|-----------------------|------|----|----|----|----|----------------------|--|--|--|--|--|--|--|----------------|

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                 |               |        |          |           |              |            |            |            |            |            |            |            |            |            |            |            |              |           |
|----------------|-------------------------------------------------------------------------------------------------|---------------|--------|----------|-----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|-----------|
| AOI00014900146 | 5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PROCEDIMIENTOS DE ANATOMOPATOLOGICO) | 150101 - LIMA | EXAMEN | Muy Alta | 2024      | FISICO       | 3,841.00   | 3,841.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 46,192.00    |           |
|                |                                                                                                 |               |        |          | COSTEO.S/ | 601,565.76   | 127,779.15 | 106,360.17 | 112,471.92 | 103,855.14 | 103,432.14 | 200,694.80 | 107,921.92 | 103,244.81 | 103,244.81 | 103,306.83 | 109,156.87 | 1,883,034.32 |           |
|                |                                                                                                 |               |        |          | 2025      | FISICO       | 3,841.00   | 3,841.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00     | 46,192.00 |
|                |                                                                                                 |               |        |          | COSTEO.S/ | 1,003,003.95 | 105,971.15 | 105,426.03 | 111,770.69 | 103,184.22 | 102,846.22 | 199,392.60 | 107,271.13 | 102,580.82 | 102,580.82 | 102,647.14 | 110,106.06 | 2,256,780.83 |           |
|                |                                                                                                 |               |        |          | 2026      | FISICO       | 3,841.00   | 3,841.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00   | 3,851.00     | 46,192.00 |
|                |                                                                                                 |               |        |          | COSTEO.S/ | 702,134.22   | 105,994.45 | 105,499.33 | 111,803.99 | 103,207.52 | 102,869.52 | 200,402.84 | 107,304.83 | 102,625.66 | 102,625.66 | 102,603.75 | 110,433.23 | 1,957,505.00 |           |

CENTRO DE COSTO: 20.04 - SERVICIO DE DIAGNOSTICO POR IMAGENES

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                    | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META       | 01        | 02         | 03        | 04        | PROGRAMACION MENSUAL |           |           |           |           |           |           |              | TOTAL ANUAL |
|----------------|--------------------------------------------------------------------------------------------------------|---------------|--------|-----------|--------------------|------------|-----------|------------|-----------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|-------------|
| AOI00014900141 | 5001189 - SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (PROCEDIMIENTOS DE DIAGNOSTICO POR IMÁGENES) | 150101 - LIMA | EXAMEN | Muy Alta  | 2024               | FISICO     | 2,470.00  | 2,470.00   | 2,470.00  | 2,470.00  | 2,470.00             | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 29,640.00    |             |
|                |                                                                                                        |               |        |           | COSTEO.S/          | 419,994.14 | 80,287.39 | 107,103.07 | 95,111.89 | 88,470.36 | 80,289.05            | 80,558.42 | 78,124.24 | 78,498.61 | 78,158.80 | 77,589.43 | 80,476.61 | 1,344,662.01 |             |
|                |                                                                                                        |               |        |           | 2025               | FISICO     | 2,470.00  | 2,470.00   | 2,470.00  | 2,470.00  | 2,470.00             | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 29,640.00    |             |
|                |                                                                                                        |               |        |           | COSTEO.S/          | 404,557.05 | 66,025.78 | 92,993.46  | 81,057.32 | 74,494.95 | 66,424.31            | 68,206.79 | 65,772.61 | 66,167.68 | 65,828.87 | 65,790.23 | 68,578.51 | 1,185,897.56 |             |
|                |                                                                                                        |               |        |           | 2026               | FISICO     | 2,470.00  | 2,470.00   | 2,470.00  | 2,470.00  | 2,470.00             | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 2,470.00  | 29,640.00    |             |
|                |                                                                                                        |               |        |           | COSTEO.S/          | 404,557.05 | 66,025.78 | 92,993.46  | 81,057.32 | 74,494.95 | 66,424.31            | 68,206.79 | 65,772.61 | 66,167.68 | 65,828.87 | 65,790.23 | 68,570.61 | 1,185,889.66 |             |

CENTRO DE COSTO: 21.01 - DEPARTAMENTO DE APOYO AL TRATAMIENTO

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                 | UBIGEO        | U.M.   | PRIORIDAD | PERIODO MULTIANUAL | META       | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |            | TOTAL ANUAL |
|----------------|-----------------------------------------------------------------------------------------------------|---------------|--------|-----------|--------------------|------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
|                |                                                                                                     |               |        |           |                    |            | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        | 12         |             |
| AOI00014900093 | 5000003: GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES (DEPARTAMENTO DE APOYO AL TRATAMIENTO). | 150101 - LIMA | ACCION | 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/          | 149,483.33 | 89,937.17            | 57,125.44 | 53,827.62 | 52,600.87 | 56,738.37 | 44,360.96 | 43,114.94 | 43,039.94 | 42,867.59 | 42,256.70 | 46,327.59 | 721,680.52 |             |
|                |                                                                                                     |               |        |           | 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       | 12.00       |
|                |                                                                                                     |               |        |           | COSTEO.S/          | 120,703.96 | 90,047.91            | 57,236.19 | 53,938.33 | 52,711.55 | 56,849.03 | 44,471.59 | 43,225.57 | 43,150.57 | 42,978.22 | 42,367.33 | 46,441.46 | 694,121.71 |             |
|                |                                                                                                     |               |        |           | 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       | 12.00       |
|                |                                                                                                     |               |        |           | COSTEO.S/          | 120,703.96 | 90,047.91            | 57,236.19 | 53,938.33 | 52,711.55 | 56,849.03 | 44,471.59 | 43,225.57 | 43,150.57 | 42,978.22 | 42,367.33 | 46,441.46 | 694,121.71 |             |

CENTRO DE COSTO: 21.02 - SERVICIO DE NUTRICION DIETETICA

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                   | UBIGEO        | U.M.     | PRIORIDAD | PERIODO MULTIANUAL | META         | 01         | 02         | 03         | 04         | PROGRAMACION MENSUAL |            |            |            |            |            |            |              | TOTAL ANUAL |
|----------------|-----------------------------------------------------------------------|---------------|----------|-----------|--------------------|--------------|------------|------------|------------|------------|----------------------|------------|------------|------------|------------|------------|------------|--------------|-------------|
|                |                                                                       |               |          |           |                    |              |            |            |            |            | 05                   | 06         | 07         | 08         | 09         | 10         | 11         | 12           |             |
| AOI00014900088 | 5000469 - APOYO ALIMENTARIO PARA GRUPOS EN RIESGO                     | 150101 - LIMA | RACION   | Muy Alta  | 2024               | FISICO       | 28,180.00  | 26,090.00  | 28,180.00  | 27,600.00  | 28,180.00            | 27,600.00  | 28,180.00  | 28,180.00  | 27,600.00  | 28,180.00  | 27,600.00  | 28,180.00    | 333,750.00  |
|                |                                                                       |               |          |           | COSTEO.S/          | 2,761,053.10 | 332,862.89 | 330,868.09 | 319,921.29 | 318,196.49 | 319,661.28           | 330,236.48 | 321,236.28 | 321,688.68 | 325,935.38 | 336,213.08 | 350,952.88 | 6,368,825.92 |             |
|                |                                                                       |               |          |           | 2025               | FISICO       | 28,180.00  | 26,090.00  | 28,180.00  | 27,600.00  | 28,180.00            | 27,600.00  | 28,180.00  | 28,180.00  | 27,600.00  | 28,180.00  | 27,600.00  | 28,180.00    | 333,750.00  |
|                |                                                                       |               |          |           | COSTEO.S/          | 2,761,053.08 | 332,862.88 | 330,868.08 | 319,921.28 | 318,196.48 | 319,661.28           | 330,236.48 | 321,236.28 | 321,688.68 | 325,935.38 | 336,213.08 | 350,952.88 | 6,368,825.86 |             |
|                |                                                                       |               |          |           | 2026               | FISICO       | 28,180.00  | 26,090.00  | 28,180.00  | 27,600.00  | 28,180.00            | 27,600.00  | 28,180.00  | 28,180.00  | 27,600.00  | 28,180.00  | 27,600.00  | 28,180.00    | 333,750.00  |
|                |                                                                       |               |          |           | COSTEO.S/          | 2,761,053.08 | 332,862.88 | 330,868.08 | 319,921.28 | 318,196.48 | 319,661.28           | 330,236.48 | 321,236.28 | 321,688.68 | 325,935.38 | 336,213.08 | 350,952.88 | 6,368,825.86 |             |
| AOI00014900092 | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS MEDICA SERVICIO DE NUTRICION | 150101 - LIMA | CONSULTA | 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       | 9,000.00    |
|                |                                                                       |               |          |           | COSTEO.S/          | 340,696.48   | 56,759.48  | 56,759.46  | 56,759.48  | 56,759.49  | 56,759.47            | 109,076.15 | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 1,017,367.4  |             |
|                |                                                                       |               |          |           | 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       | 9,000.00    |
|                |                                                                       |               |          |           | COSTEO.S/          | 340,024.22   | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48            | 109,076.15 | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 1,016,695.1  |             |
|                |                                                                       |               |          |           | 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       | 9,000.00    |
|                |                                                                       |               |          |           | COSTEO.S/          | 340,024.22   | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48            | 109,076.15 | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 56,759.48  | 1,016,695.1  |             |

## CENTRO DE COSTO: 21.03 - SERVICIO DE TRABAJO SOCIAL

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                                                                                        | UBIGEO           | U.M.    | PRIORIDAD | PERIODO<br>MULTIANUAL | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |           |           | TOTAL<br>ANUAL |           |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------|-----------|-----------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|-----------|
|                |                                                                                                                                                            |                  |         |           |                       | META                 | 01        | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11        |                | 12        |
| AOI00014900099 | 5000453 - APOYO AL<br>CIUDADANO CON<br>DISCAPACIDAD (TRABAJO<br>SOCIAL)                                                                                    | 150101<br>- LIMA | ACCION  | Muy Alta  | 2024                  | FISICO               | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00       | 61,200.00 |
|                |                                                                                                                                                            |                  |         |           | COSTEO.S/             | 95,350.60            | 14,424.05 | 14,764.27 | 14,620.11 | 14,966.83 | 14,503.85 | 15,750.87 | 14,522.88 | 14,906.73 | 14,537.49 | 14,798.90 | 16,477.62 | 259,624.20     |           |
|                |                                                                                                                                                            |                  |         |           | 2025                  | FISICO               | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00       | 61,200.00 |
|                |                                                                                                                                                            |                  |         |           | COSTEO.S/             | 17,677.02            | 14,424.04 | 14,760.42 | 14,624.01 | 14,966.84 | 14,498.97 | 15,755.76 | 14,522.88 | 14,906.73 | 14,537.49 | 14,820.16 | 15,910.45 | 181,404.77     |           |
|                |                                                                                                                                                            |                  |         |           | 2026                  | FISICO               | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00  | 5,100.00       | 61,200.00 |
|                |                                                                                                                                                            |                  |         |           | COSTEO.S/             | 17,819.12            | 14,424.04 | 14,764.31 | 14,619.12 | 14,970.73 | 14,498.97 | 15,751.87 | 14,520.69 | 14,930.88 | 14,537.49 | 14,802.11 | 15,926.10 | 181,565.43     |           |
| AOI00014900102 | 5001034 - PREVENCIÓN DE<br>RIESGOS Y DAÑOS PARA LA<br>SALUD - APOYO AL<br>CIUDADANO CON<br>DISCAPACIDAD(APOYO AL<br>PROGRAMA DE SALUD<br>INTEGRAL CAMPANA) | 150101<br>- LIMA | CAMPANA | Muy Alta  | 2024                  | FISICO               | 2.00      | 4.00      | 8.00      | 7.00      | 9.00      | 6.00      | 5.00      | 10.00     | 10.00     | 10.00     | 8.00      | 6.00           | 85.00     |
|                |                                                                                                                                                            |                  |         |           | COSTEO.S/             | 90,089.52            | 23,811.48 | 35,284.92 | 21,926.78 | 30,786.89 | 17,834.93 | 15,694.55 | 14,647.89 | 14,392.20 | 16,153.54 | 46,799.30 | 19,892.52 | 347,314.52     |           |
|                |                                                                                                                                                            |                  |         |           | 2025                  | FISICO               | 2.00      | 4.00      | 8.00      | 7.00      | 9.00      | 6.00      | 5.00      | 10.00     | 10.00     | 10.00     | 8.00      | 6.00           | 85.00     |
|                |                                                                                                                                                            |                  |         |           | COSTEO.S/             | 73,611.91            | 23,798.26 | 25,778.90 | 22,821.40 | 31,098.33 | 15,811.15 | 17,548.48 | 14,593.07 | 18,876.07 | 16,368.35 | 16,487.29 | 15,342.25 | 292,135.46     |           |
|                |                                                                                                                                                            |                  |         |           | 2026                  | FISICO               | 2.00      | 4.00      | 8.00      | 7.00      | 9.00      | 6.00      | 5.00      | 10.00     | 10.00     | 10.00     | 8.00      | 6.00           | 85.00     |
|                |                                                                                                                                                            |                  |         |           | COSTEO.S/             | 72,948.93            | 24,395.72 | 25,125.38 | 22,607.04 | 31,149.75 | 18,231.29 | 16,068.98 | 14,534.60 | 18,909.46 | 15,230.79 | 17,673.90 | 15,259.62 | 292,135.46     |           |

## CENTRO DE COSTO: 21.04 - SERVICIO DE PSICOLOGIA

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                    | UBIGEO           | U.M.     | PRIORIDAD | PERIODO<br>MULTIANUAL | META   | 01     | 02     | 03     | 04     | 05     | 06     | 07     | 08     | 09     | 10     | 11     | 12       | TOTAL<br>ANUAL |
|----------------|----------------------------------------------------------------------------------------|------------------|----------|-----------|-----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|----------------|
| AOI00014900094 | 5001562 - ATENCIÓN EN<br>CONSULTAS EXTERNAS NO<br>MEDICA DEL SERVICIO DE<br>PSICOLOGÍA | 150101<br>- LIMA | CONSULTA | Muy Alta  | 2024                  | FISICO | 210.00 | 210.00 | 210.00 | 195.00 | 195.00 | 195.00 | 210.00 | 210.00 | 195.00 | 195.00 | 195.00 | 195.00   | 2,415.00       |
|                |                                                                                        |                  |          |           | COSTEO.S/             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |          |                |
|                |                                                                                        |                  |          |           | 2025                  | FISICO | 210.00 | 210.00 | 210.00 | 195.00 | 195.00 | 195.00 | 210.00 | 210.00 | 195.00 | 195.00 | 195.00 | 2,415.00 |                |
|                |                                                                                        |                  |          |           | COSTEO.S/             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |          |                |
|                |                                                                                        |                  |          |           | 2026                  | FISICO | 210.00 | 210.00 | 210.00 | 195.00 | 195.00 | 195.00 | 210.00 | 210.00 | 195.00 | 195.00 | 195.00 | 2,415.00 |                |
|                |                                                                                        |                  |          |           | COSTEO.S/             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |          |                |
| AOI00014900095 | 5001060 - ACCIÓN<br>NACIONAL CONTRA LA<br>VIOLENCIA FAMILIAR Y<br>SEXUAL               | 150101<br>- LIMA | ATENCION | Muy Alta  | 2024                  | FISICO | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00    | 180.00         |
|                |                                                                                        |                  |          |           | COSTEO.S/             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |          |                |
|                |                                                                                        |                  |          |           | 2025                  | FISICO | 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/             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |          |                |
|                |                                                                                        |                  |          |           | 2026                  | FISICO | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 15.00  | 180.00   |                |
|                |                                                                                        |                  |          |           | COSTEO.S/             | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   |          |                |

## CENTRO DE COSTO: 22.01 - SERVICIO DE FARMACIA

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

| CODIGO         | ACTIVIDAD OPERATIVA                                         | UBIGEO           | U.M.   | PRIORIDAD | PERIODO    | PROGRAMACION MENSUAL |              |              |              |              |              |              |              |              |              |              |              | TOTAL ANUAL   |            |            |
|----------------|-------------------------------------------------------------|------------------|--------|-----------|------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|------------|------------|
|                |                                                             |                  |        |           | MULTIANUAL | META                 | 01           | 02           | 03           | 04           | 05           | 06           | 07           | 08           | 09           | 10           | 11           |               | 12         |            |
| AOI00014900105 | 5001569<br>COMERCIALIZACION DE<br>MEDICAMENTOS E<br>INSUMOS | 150101<br>- LIMA | RECETA | Muy Alta  | 2024       | FISICO               | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00     | 22,200.00  | 266,400.00 |
|                |                                                             |                  |        |           | COSTEO.S/  | 1,921,270.75         | 1,680,501.14 | 1,676,800.13 | 1,676,000.14 | 1,674,422.15 | 1,673,127.10 | 1,692,011.19 | 1,672,511.19 | 1,672,231.19 | 1,672,231.19 | 1,659,471.99 | 1,710,010.37 | 20,380,588.53 |            |            |
|                |                                                             |                  |        |           | 2025       | FISICO               | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00     | 266,400.00 |            |
|                |                                                             |                  |        |           | COSTEO.S/  | 1,664,033.50         | 1,668,112.03 | 1,665,241.03 | 1,664,441.03 | 1,662,863.03 | 1,661,568.03 | 1,680,452.03 | 1,660,952.03 | 1,660,672.03 | 1,660,672.03 | 1,647,912.83 | 1,694,209.73 | 19,991,129.33 |            |            |
|                |                                                             |                  |        |           | 2026       | FISICO               | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00    | 22,200.00     | 266,400.00 |            |
|                |                                                             |                  |        |           | COSTEO.S/  | 1,664,033.50         | 1,668,112.03 | 1,665,241.03 | 1,664,441.03 | 1,662,863.03 | 1,661,568.03 | 1,680,452.03 | 1,660,952.03 | 1,660,672.03 | 1,660,672.03 | 1,647,912.83 | 1,694,209.73 | 19,991,129.33 |            |            |

## POI MultiAnual con Programación Física y Costeo

|                |                                                                                                          |                  |        |          |           |           |          |          |          |           |          |          |          |          |          |          |          |           |           |
|----------------|----------------------------------------------------------------------------------------------------------|------------------|--------|----------|-----------|-----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| AOI00014900106 | 5001569<br>COMERCIALIZACION DE<br>MEDICAMENTOS E<br>INSUMOS - PREPARACION<br>DE FORMULAS<br>MAGISTRALES  | 150101<br>- LIMA | RECETA | Muy Alta | 2024      | FISICO    | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00  | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 25,500.00 |           |
|                |                                                                                                          |                  |        |          | COSTEO.S/ | 46,297.60 | 0.00     | 0.00     | 0.00     | 27,630.00 | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 73,927.60 |           |
|                |                                                                                                          |                  |        |          | 2025      | FISICO    | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00  | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00  | 25,500.00 |
|                |                                                                                                          |                  |        |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |
|                |                                                                                                          |                  |        |          | 2026      | FISICO    | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00  | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00 | 2,125.00  | 25,500.00 |
|                |                                                                                                          |                  |        |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |
| AOI00014900107 | 5001569<br>COMERCIALIZACION DE<br>MEDICAMENTOS E<br>INSUMOS - PREPARACION<br>DE FORMULAS<br>PARENTERALES | 150101<br>- LIMA | RECETA | Muy Alta | 2024      | FISICO    | 884.00   | 884.00   | 880.00   | 880.00    | 884.00   | 884.00   | 884.00   | 884.00   | 880.00   | 884.00   | 884.00   | 10,596.00 |           |
|                |                                                                                                          |                  |        |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      | 0.00      |
|                |                                                                                                          |                  |        |          | 2025      | FISICO    | 884.00   | 884.00   | 880.00   | 880.00    | 884.00   | 884.00   | 884.00   | 884.00   | 880.00   | 884.00   | 884.00   | 884.00    | 10,596.00 |
|                |                                                                                                          |                  |        |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |
|                |                                                                                                          |                  |        |          | 2026      | FISICO    | 884.00   | 884.00   | 880.00   | 880.00    | 884.00   | 884.00   | 884.00   | 884.00   | 880.00   | 884.00   | 884.00   | 884.00    | 10,596.00 |
|                |                                                                                                          |                  |        |          | COSTEO.S/ | 0.00      | 0.00     | 0.00     | 0.00     | 0.00      | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00     | 0.00      |           |

CENTRO DE COSTO: 23.01 - DEPARTAMENTO DE ENFERMERIA

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

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

| CODIGO         | ACTIVIDAD OPERATIVA                                                                       | UBIGEO        | U.M.   | PRIORIDAD | PROGRAMACION MENSUAL |           |            |            |            |            |            |            |            |            |            |            | TOTAL ANUAL |            |              |       |
|----------------|-------------------------------------------------------------------------------------------|---------------|--------|-----------|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|------------|--------------|-------|
|                |                                                                                           |               |        |           | MULTIANUAL           | META      | 01         | 02         | 03         | 04         | 05         | 06         | 07         | 08         | 09         | 10         |             | 11         | 12           |       |
| AOI00014900086 | 5000003: GESTIÓN ADMINISTRATIVA: SUPERVISIÓN DE ACTIVIDADES (DEPARTAMENTO DE ENFERMERIA). | 150101 - LIMA | ACCION | 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/ | 730,061.26 | 182,102.84 | 194,975.56 | 233,319.05 | 165,704.25 | 136,846.11 | 139,470.27 | 156,690.06 | 190,571.28 | 123,342.40 | 130,604.47  | 124,870.22 | 2,508,557.77 |       |
|                |                                                                                           |               |        |           | 2025                 | FISICO    | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00       | 1.00        | 1.00       | 1.00         | 12.00 |
|                |                                                                                           |               |        |           |                      | COSTEO.S/ | 69,731.24  | 42,367.43  | 46,689.83  | 154,583.52 | 44,123.30  | 43,894.13  | 45,307.54  | 45,561.69  | 43,281.89  | 43,297.92  | 43,184.62   | 45,014.89  | 667,038.00   |       |
|                |                                                                                           |               |        |           | 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         | 12.00 |
|                |                                                                                           |               |        |           |                      | COSTEO.S/ | 69,731.24  | 42,367.43  | 47,076.92  | 154,567.03 | 44,127.48  | 43,931.96  | 45,307.54  | 45,803.43  | 43,346.36  | 43,373.44  | 43,209.94   | 45,014.89  | 667,857.60   |       |

CENTRO DE COSTO: 23.02 - ESTRATEGIA SANITARIA INMUNIZACIONES

OEI.04.02 - 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

| CODIGO         | ACTIVIDAD OPERATIVA                   | UBIGEO           | U.M.           | PRIORIDAD | PERIODO<br>MULTIANUAL | META      | PROGRAMACION MENSUAL |           |           |           |           |           |           |           |           |           |            |        | TOTAL<br>ANUAL |
|----------------|---------------------------------------|------------------|----------------|-----------|-----------------------|-----------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--------|----------------|
|                |                                       |                  |                |           |                       |           | 01                   | 02        | 03        | 04        | 05        | 06        | 07        | 08        | 09        | 10        | 11         | 12     |                |
| AOI00014900038 | 3325401 - VACUNACION<br>NIÑO < 1 AÑO  | 150101<br>- LIMA | NIÑO PROTEGIDO | Muy Alta  | 2024                  | FISICO    | 60.00                | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00      | 60.00  | 720.00         |
|                |                                       |                  |                |           | COSTEO.S/             | 43,781.36 | 39,781.36            | 39,781.36 | 39,781.36 | 39,781.36 | 39,781.36 | 42,781.36 | 39,781.36 | 39,781.36 | 39,781.36 | 42,781.36 | 487,376.32 |        |                |
|                |                                       |                  |                |           | 2025                  | FISICO    | 60.00                | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00      | 720.00 |                |
|                |                                       |                  |                |           | COSTEO.S/             | 43,781.36 | 39,781.36            | 39,781.36 | 39,781.36 | 39,781.36 | 39,781.36 | 42,781.36 | 39,781.36 | 39,781.36 | 39,781.36 | 42,781.36 | 487,376.32 |        |                |
|                |                                       |                  |                |           | 2026                  | FISICO    | 60.00                | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00     | 60.00      | 720.00 |                |
|                |                                       |                  |                |           | COSTEO.S/             | 43,781.36 | 39,781.36            | 39,781.36 | 39,781.36 | 39,781.36 | 39,781.36 | 42,781.36 | 39,781.36 | 39,781.36 | 39,781.36 | 42,781.36 | 487,376.32 |        |                |
| AOI00014900059 | 3325402 - VACUNACION<br>NIÑO = 1 AÑOS | 150101<br>- LIMA | NIÑO PROTEGIDO | 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/             | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       | 0.00   |                |
|                |                                       |                  |                |           | 2025                  | FISICO    | 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/             | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |        |                |
|                |                                       |                  |                |           | 2026                  | FISICO    | 20.00                | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 240.00 |                |
|                |                                       |                  |                |           | COSTEO.S/             | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |        |                |
| AOI00014900061 | 3325403 - VACUNACION<br>NIÑO = 4 AÑOS | 150101<br>- LIMA | NIÑO PROTEGIDO | 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/             | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |        |                |
|                |                                       |                  |                |           | 2025                  | FISICO    | 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/             | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |        |                |
|                |                                       |                  |                |           | 2026                  | FISICO    | 20.00                | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00     | 20.00      | 240.00 |                |
|                |                                       |                  |                |           | COSTEO.S/             | 0.00      | 0.00                 | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00      | 0.00       |        |                |

|                |                                                             |               |                |          |      |           |        |        |        |        |        |        |        |        |        |        |        |          |
|----------------|-------------------------------------------------------------|---------------|----------------|----------|------|-----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------|
| AOI00014900062 | 3325404 - VACUNACION NIÑO RECIENTE NACIDO                   | 150101 - LIMA | NIÑO PROTEGIDO | Muy Alta | 2024 | FISICO    | 400.00 | 380.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,780.00 |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2025 | FISICO    | 400.00 | 380.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,780.00 |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2026 | FISICO    | 400.00 | 380.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | 4,780.00 |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900063 | 3325405 - VACUNACION NIÑO = 2 AÑOS                          | 150101 - LIMA | NIÑO PROTEGIDO | Muy Alta | 2024 | FISICO    | 0.00   | 0.00   | 0.00   | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 88.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2025 | FISICO    | 0.00   | 0.00   | 0.00   | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 88.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2026 | FISICO    | 0.00   | 0.00   | 0.00   | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 88.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900064 | 3325406 - VACUNACION NIÑO = 3 AÑOS                          | 150101 - LIMA | NIÑO PROTEGIDO | Muy Alta | 2024 | FISICO    | 0.00   | 0.00   | 0.00   | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 88.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2025 | FISICO    | 0.00   | 0.00   | 0.00   | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 88.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2026 | FISICO    | 0.00   | 0.00   | 0.00   | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 10.00  | 88.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900065 | 3325407 - VACUNACION NIÑO DE MADRE VIH                      | 150101 - LIMA | NIÑO PROTEGIDO | 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/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2025 | FISICO    | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2026 | FISICO    | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
| AOI00014900066 | 3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS | 150101 - LIMA | NIÑO PROTEGIDO | 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/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2025 | FISICO    | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |
|                |                                                             |               |                |          | 2026 | FISICO    | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 1.00   | 12.00    |
|                |                                                             |               |                |          |      | COSTEO.S/ | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00   | 0.00     |

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        |             |
| AOI00014900072 | 5001562 - ATENCIÓN EN CONSULTAS EXTERNAS NO MEDICA DE INMUNIZACIONES | 150101 - LIMA | CONSULTA            | Muy Alta  | 2024               | FISICO    | 300.00               | 300.00    | 300.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 300.00    | 6,000.00    |
|                |                                                                      |               |                     |           |                    | COSTEO.S/ | 16,408.26            | 12,566.97 | 14,812.85 | 15,010.08 | 36,797.46 | 44,100.27 | 14,524.61 | 13,199.47 | 13,909.19 | 13,192.75 | 13,186.91 | 14,690.31 | 222,399.12  |
|                |                                                                      |               |                     |           | 2025               | FISICO    | 300.00               | 300.00    | 300.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 300.00    | 6,000.00    |
|                |                                                                      |               |                     |           |                    | COSTEO.S/ | 13,708.28            | 12,566.98 | 14,812.88 | 15,010.06 | 28,297.48 | 44,100.28 | 14,524.61 | 13,199.46 | 13,909.19 | 13,192.75 | 13,186.91 | 14,690.31 | 211,199.15  |
|                |                                                                      |               |                     |           | 2026               | FISICO    | 300.00               | 300.00    | 300.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 600.00    | 300.00    | 6,000.00    |
|                |                                                                      |               |                     |           |                    | COSTEO.S/ | 13,709.78            | 12,568.48 | 14,664.38 | 15,011.56 | 28,298.98 | 44,101.78 | 14,376.11 | 13,201.50 | 13,910.15 | 13,194.25 | 13,188.41 | 14,691.81 | 210,917.15  |
| AOI00014900080 | 3317211 - VACUNACION A LA GESTANTE                                   | 150101 - LIMA | GESTANTE CONTROLADA | Muy Alta  | 2024               | FISICO    | 100.00               | 90.00     | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,190.00    |
|                |                                                                      |               |                     |           |                    | COSTEO.S/ | 24,631.69            | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 6,160.89  | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 6,160.89  | 89,701.48   |
|                |                                                                      |               |                     |           | 2025               | FISICO    | 100.00               | 90.00     | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,190.00    |
|                |                                                                      |               |                     |           |                    | COSTEO.S/ | 6,260.89             | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 6,160.89  | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 6,160.89  | 71,330.68   |
|                |                                                                      |               |                     |           | 2026               | FISICO    | 100.00               | 90.00     | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 100.00    | 1,190.00    |
|                |                                                                      |               |                     |           |                    | COSTEO.S/ | 6,260.89             | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 6,160.89  | 5,860.89  | 5,860.89  | 5,860.89  | 5,860.89  | 6,160.89  | 71,330.68   |

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POI MultiAnual con Programación Física y Costeo

|                          |                |
|--------------------------|----------------|
| COSTEO TOTAL AÑO 2024 S/ | 217,484,552.53 |
| COSTEO TOTAL AÑO 2025 S/ | 193,720,966.53 |
| COSTEO TOTAL AÑO 2026 S/ | 196,937,312.20 |

U.M. = Unidad de Medida

FIRMA

