[illegible] CENTRO COSTO: 12.04 - DIRECCION DE ASEGURAMIENTO - CALIDAD E - SALUD

OEI.04 - Fortalecer la articulación de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa Efectiva de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0001 [illegible]	[illegible] DIRECTIVA Y PLANES DE [illegible]	070101 - [illegible]	[illegible]	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0001 [illegible]	EJECUCION Y MONITOREO DEL SISTEMA DEL MECANISMO DE [illegible]	070101 - [illegible]	INTERNA	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] DIRECCION DE [illegible] - DIRECCION DE ASEGURAMIENTO

OEI.04 - Fortalecer la articulación de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa Efectiva de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0001 [illegible]	MONITOREO Y SUPERVISION DE [illegible] DEL CENTRO DE PROMOCION Y FORTALECIMIENTO DE LA ATENCION INTEGRAL Y MULTIPLE EN LOS ESTABLECIMIENTOS DE SALUD DE LA [illegible] DEL CALLAO	070101 - [illegible]	[illegible]	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	PROMOCION EL BUEN PACIENTE EN LA PREVENCION DE [illegible] EVENTOS EN LOS ESTABLECIMIENTOS DE SALUD DE LA [illegible] DEL CALLAO	070101 - [illegible]	[illegible]	Muy Alta	2027	N CC	240.00	280.00	250.00	280.00	280.00	250.00	280.00	250.00	280.00	250.00	290.00	3,450.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	PACC	240.00	280.00	250.00	280.00	280.00	250.00	280.00	250.00	280.00	250.00	290.00	3,450.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	PACC	240.00	280.00	250.00	280.00	280.00	250.00	280.00	250.00	280.00	250.00	290.00	3,450.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DEL [illegible] DE LA CADENA DE FRIO DE PRODUCTOS BIOLOGICOS EN EL [illegible] ESPECIALIZADO	070101 - [illegible]	RECHAZ	Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE [illegible] ASEGURAMIENTO DISTRIBUCION Y [illegible] DE [illegible]	070102 - [illegible]	[illegible]	Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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

INSUMOS SANITARIOS Y LOS RESTOS

COSTO S/ 1,000,000.00 1,241,158.00 1,290,966.00 1,000,000.00 1,040,000.00 1,040,000.00 1,040,000.00 1,040,000.00 1,040,000.00 1,040,000.00 1,040,000.00 1,040,000.00 1,040,000.00 12,941,124.00

CENTRO DE COSTO: 1101 - DIRECCIÓN DE FISCALIZACIÓN, CONTROL Y VIGILANCIA SANITARIA

OE 04 : Fortalecer la eficiencia de la gestión institucional

AEI 04.01 : Gestión Administrativa y Operativa efectiva en la Dirección Descentralizada de Salud

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	FINALIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AC0011150003001	EVALUAR, REGISTRAR EXPEDIENTES PARA LA AUTORIZACIÓN SANITARIA DE ESTABLECIMIENTOS FARMACÉUTICOS PÚBLICOS Y NO PÚBLICOS QUE SE DEDICAN A LA DISTRIBUCIÓN, COMERCIALIZACIÓN Y DISPENSACIÓN DE PRODUCTOS FARMACÉUTICOS DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	030101 - CALLAO	AUTORIZACIÓN	Muy Alta	2027	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
						COSTO S/	12,847.25	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	154,274.25
					2028	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
						COSTO S/	12,847.25	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	154,274.25
					2029	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
						COSTO S/	12,847.25	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	12,856.00	154,274.25
AC0011150003002	PLANIFICACIÓN DE INFORMES TÉCNICOS DE AUTORIZACIÓN SANITARIA	030101 - CALLAO	ACCIÓN	Muy Alta	2027	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
						COSTO S/	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	133,608.00
					2028	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
						COSTO S/	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	133,608.00
					2029	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
						COSTO S/	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	11,134.00	133,608.00
AC0011150003003	INSPECCIONAR DE FORMA INFORMADA Y POR VERIFICACIÓN A LOS ESTABLECIMIENTOS FARMACÉUTICOS (BODEGAS Y OFICINAS FARMACÉUTICAS) QUE ALMACENAN, DISTRIBUYEN Y COMERCIALIZAN CONTRA EL COMERCIO LEGAL DE PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS	030103 - CALLAO	INSPECCIÓN	Muy Alta	2027	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
						COSTO S/	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	112,296.00
					2028	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
						COSTO S/	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	112,296.00
					2029	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
						COSTO S/	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	9,358.00	112,296.00
AC0011150003004	CERTIFICACIÓN DE BUENAS PRÁCTICAS EN ESTABLECIMIENTOS FARMACÉUTICOS	030103 - BELLAVISTA	CERTIFICACIÓN	Muy Alta	2027	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
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2028	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
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2029	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
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AC0011150003005	ELABORACIÓN DE INFORMES TÉCNICOS PARA CERTIFICACIÓN DE BUENAS PRÁCTICAS A ESTABLECIMIENTOS FARMACÉUTICOS	030103 - BELLAVISTA	ACCIÓN	Muy Alta	2027	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
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2028	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
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2029	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
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0[illegible]	INSPECCIONAR DE FORMA INOPINADA PARA LA VERIFICACIÓN DE BUENAS PRÁCTICAS A ESTABLECIMIENTOS FARMACÉUTICOS	CALLAO - BELLAVISTA	ACCIÓN	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 14.03 - DIRECCIÓN DE SANEAMIENTO BÁSICO, HIGIENE ALIMENTARIA Y ZOONOSIS

OEI.01 - Mejorar la atención integral en los servicios de salud de la población de la Provincia Constitucional del Callao

AEI.01.09 - Atención de salud integral a niños y niñas menores de 5 años con desnutrición crónica

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	VIGILANCIA DE ALIMENTOS Y BEBIDAS PARA CONSUMO HUMANO Y ALIMENTOS INDUSTRIALIZADOS	CALLAO - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	12.00	12.00	17.00	15.00	16.00	15.00	15.00	15.00	5.00	[illegible]	16.00	12.00	171.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	12.00	12.00	17.00	15.00	16.00	15.00	[illegible]	15.00	15.00	[illegible]	[illegible]	12.00	171.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	12.00	12.00	17.00	15.00	16.00	15.00	15.00	15.00	15.00	[illegible]	15.00	12.00	171.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	COORDINAR LAS ACTIVIDADES CON GOBIERNOS LOCALES, ORGANIZACIONES DE BASE Y OTROS, CAPACITACIONES Y INSPECCIONES PARA GARANTIZAR VIGILANCIA DE LA CALIDAD DEL AGUA PARA CONSUMO HUMANO Y DE USO RECREACIONAL	CALLAO - CALLAO	ACCIÓN	Muy Alta	2027	FISICO	20.00	20.00	17.00	15.00	25.00	7.00	21.00	20.00	20.00	8.00	21.00	16.00	243.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	20.00	[illegible]	17.00	[illegible]	[illegible]	7.00	[illegible]	20.00	20.00	[illegible]	[illegible]	6.00	247.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	20.00	23.00	17.00	18.00	25.00	10.00	21.00	25.00	20.00	16.00	[illegible]	16.00	247.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	INSPECCIÓN DE LA CALIDAD DEL AGUA PARA CONSUMO HUMANO Y DE USO RECREACIONAL	CALLAO - CALLAO	INSPECCIÓN	Muy Alta	2027	FISICO	18.00	22.00	17.00	18.00	24.00	17.00	23.00	15.00	20.00	[illegible]	20.00	15.00	213.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	18.00	22.00	17.00	16.00	24.00	17.00	[illegible]	[illegible]	20.00	[illegible]	20.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	125.00	[illegible]	[illegible]	23.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	16.00	22.00	17.00	16.00	24.00	17.00	23.00	14.00	20.00	[illegible]	20.00	18.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	VIGILANCIA DE ARTRÓPODOS VECTORES DE IMPORTANCIA DE SALUD PÚBLICA	CALLAO - CALLAO	ACCIÓN	Muy Alta	2027	FISICO	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	3,336.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	3,336.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	3,336.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	SUBSIDIO CONTROL SANITARIO, VIGILANCIA Y CONTROL	CALLAO - BELLAVISTA	ACCIÓN	Alta	2027	FISICO	0.00	0.00	0.00	242.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]	242.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
					2028	FISICO	0.00	0.00	0.00	242.00	0.50	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	242.50
						COSTEO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	[illegible]	0.50	242.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]	242.50
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 14.04 - DIRECCIÓN DE ECOLOGÍA, PROTECCIÓN DEL AMBIENTE Y SALUD OCUPACIONAL

OEI.06 - [illegible] en la Provincia Constitucional del Callao

AEI.06.01 - [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0613100117	VIGILAR E INSPECCIONAR LAS CONDICIONES GENERALES DE HIGIENE, BIOSEGURIDAD Y SALUD OCUPACIONAL EN LAS INSTITUCIONES PUBLICAS Y PRIVADAS	070101 - CALLAO	ACCION	Muy Alta	2027	FISICO	6.00	11.00	16.00	16.00	16.00	16.00	15.00	16.00	16.00	16.00	16.00	12.00	175.00
						COSTEO S/	S/ 222.00	S/ 408.70	S/ 592.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 555.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 444.00	S/ 6,475.70
					2028	FISICO	6.00	12.00	16.00	16.00	16.00	16.00	15.00	16.00	16.00	16.00	16.00	12.00	175.00
						COSTEO S/	S/ 222.00	S/ 444.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 555.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 444.00	S/ 6,475.70
					2029	FISICO	6.00	12.00	16.00	16.00	16.00	16.00	15.00	16.00	16.00	16.00	16.00	12.00	175.00
						COSTEO S/	S/ 222.00	S/ 444.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 555.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 592.00	S/ 444.00	S/ 6,475.70
AOI0613100353	MONITOREO DE LOS RECURSOS HIDRICOS Y CALIDAD DEL AIRE. VIGILAR E INSPECCIONAR LOS RESIDUOS SÓLIDOS DE LOS EESS, EmoyCI, SUSTANCIAS Y PRODUCTOS PELIGROSOS PARA LA SALUD PUBLICA	070101 - CALLAO	ACCION	Muy Alta	2027	FISICO	89.00	107.00	107.00	108.00	101.00	81.00	81.00	81.00	81.00	88.00	86.00	108.00	1,122.00
						COSTEO S/	S/ 7,000.00	S/ 8,813.00	S/ 8,465.30	S/ 8,550.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 9,000.00	S/ 96,428.30
					2028	FISICO	89.00	107.00	107.00	108.00	101.00	81.00	81.00	81.00	81.00	88.00	86.00	108.00	1,122.00
						COSTEO S/	S/ 7,000.00	S/ 8,813.00	S/ 8,465.30	S/ 8,550.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 9,000.00	S/ 96,428.30
					2029	FISICO	89.00	107.00	107.00	108.00	101.00	81.00	81.00	81.00	81.00	88.00	86.00	108.00	1,122.00
						COSTEO S/	S/ 7,000.00	S/ 8,813.00	S/ 8,465.30	S/ 8,550.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 7,000.00	S/ 9,000.00	S/ 96,428.30
AOI0613100354	APLICAR LINEAMIENTOS DE LA POLITICA SECTORIAL, REGIONAL Y LOCAL DE SALUD A LOS PROGRAMAS DE ECOLOGIA, PROTECCION DEL AMBIENTE Y SALUD OCUPACIONAL	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	1.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	24.00
						COSTEO S/	S/ 183.50	S/ 551.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 734.50
					2028	FISICO	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	S/ 0.00	S/ 551.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 551.00
					2029	FISICO	1.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	S/ 0.00	S/ 551.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 551.00
AOI0613100355	PLANIFICAR, ORGANIZAR, COORDINAR, DIRIGIR, SUPERVISAR Y EVALUAR EL CUMPLIMIENTO DE LOS PROGRAMAS DE VIGILANCIA EN SALUD AMBIENTAL Y OCUPACIONAL	070101 - CALLAO	INFORME	Muy Alta	2027	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	2.00	38.00
						COSTEO S/	S/ 0.00	S/ 551.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 551.00
					2028	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	2.00	38.00
						COSTEO S/	S/ 0.00	S/ 551.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 551.00
					2029	FISICO	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	2.00	38.00
						COSTEO S/	S/ 0.00	S/ 551.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 551.00
AOI0613100647	INFORMAR VIGILANCIA DE LA CALIDAD DEL AGUA PARA EL CONSUMO HUMANO	070102 - SECLAVISTA	ANALISIS	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	21.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 11,000.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 11,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	21.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 11,000.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 11,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	21.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	41.00
						COSTEO S/	S/ 0.00	S/ 0.00	S/ 0.00	S/ 11,000.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 11,000.00

CENTRO DE COSTO: 14.04 - UNIDAD FUNCIONAL DE FISCALIZACION DE SALUD AMBIENTAL

OEI.06 - Mejorar los niveles de competitividad de los agentes económicos en la Provincia Constitucional del Callao

AEI.06.03 - Programa de desarrollo turístico implementado en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0613100506	GESTION, SEGUIMIENTO, VERIFICACION Y OTRAS QUE ASEGUREN EL CUMPLIMIENTO DE LAS NORMAS ESTABLECIDAS POR LEY Y LA NORMATIVA CORRESPONDIENTE	070102 - SEC. JURISTA	SEGUIMIENTO	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.50	6.00	5.00	5.50	5.00	5.00	5.00	5.00	5.00	61.00
						COSTEO S/	S/ 1,239.84	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,239.84
					2028	FISICO	5.00	5.00	5.00	5.50	6.00	5.00	5.50	5.00	5.00	5.00	5.00	5.00	61.00
						COSTEO S/	S/ 1,141.44	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,141.44
					2029	FISICO	5.00	5.00	5.00	5.50	6.00	5.00	5.50	5.00	5.00	5.00	5.00	5.00	61.00
						COSTEO S/	S/ 1,141.44	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,141.44
AOI0613100517	FISCALIZACION Y SANCION DE SALUD AMBIENTAL	070102 - SEC. JURISTA	ACCION	Muy Alta	2027	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	69.00
						COSTEO S/	S/ 1,141.44	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 0.00	S/ 1,141.44

	2025	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00	67.00
		COSTEO $	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
	2029	FISICO	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	6.00	67.00
		COSTEO $	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

CENTRO DE COSTO: 15.01 - DIRECCIÓN EJECUTIVA DE SALUD PÚBLICA

OBJETIVO - Fortalecer la rectoría en la gestión institucional

META 15.01.01 - Gestión administrativa y Operativa para la Atención Continua de Calidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A*B0012*A00037	CONTROL DE VIGILANCIA, INSPECCIÓN, FISCALIZACIÓN, ECSA-SECTACIO A DE [illegible]	[illegible]	ACCIÓN	[illegible]	2027	FISICO	747.00	701.10	747.00	747.00	747.00	751.10	747.00	747.00	735.00	741.00	747.00	751.00	8,928.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2028	FISICO	747.00	701.10	747.00	747.00	747.00	751.10	747.00	747.00	735.00	741.00	747.00	751.00	8,928.00
		COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2029	FISICO	747.00	701.10	747.00	747.00	747.00	751.10	747.00	747.00	735.00	741.00	747.00	751.00	8,928.00
		COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A*B0013*A00038	REVISIÓN DOCUMENTARIA NACIONAL E INTERNACIONAL Y FISCALIZACIÓN DEL CUMPLIMIENTO DE REQUISITOS (TARIFA)	[illegible]	ACCIÓN	[illegible]	2027	FISICO	580.00	547.00	580.00	547.00	580.00	580.00	580.00	580.00	580.00	580.00	570.00	580.00	6,906.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2028	FISICO	580.00	547.00	580.00	547.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	583.00	6,920.00
		COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2029	FISICO	580.00	547.00	580.00	547.00	580.00	580.00	580.00	580.00	580.00	580.00	580.00	583.00	6,920.00
		COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A*B0014*A00039	PLANEAMIENTO, ORGANIZACIÓN, DIRECCIÓN, SUPERVISIÓN, EVALUACIÓN Y CONTROL DE LA POLÍTICA Y ACCIONES DE A NIVEL DE EJECUTIVA EN LOS PUNTOS DE ENTRADA (TRANSPORTISTAS, PASAJEROS, CARGA, EQUIPAJES Y [illegible]) EN LOS PUNTOS DE PREVENCIÓN PROMOCIÓN Y CONTROL DE ENFERMEDADES	[illegible]	PUNTO DE ENTRADA	[illegible]	2027	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2028	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2029	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	55.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2028	FISICO	55.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
		COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2029	FISICO	55.00	50.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
		COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2028	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	2029	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	PLANIFICAR, ORGANIZAR, DIRIGIR, EJECUTAR, COORDINAR, SUPERVISAR, BRINDAR APOYO TECNICO Y CONTROLAR LA POLITICA Y ACCIONES DE LOS PUERTOS A FIN DE PREVENIR LA INFORMACION INTERNACIONAL DE ENFERMEDADES	UNIDAD - CALLAO	INFORME	Muy Alta	2027	PISICO	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/	101,636.00	91,545.00	91,636.00	90,545.00	90,545.00	91,136.00	90,545.00	89,136.00	89,545.00	90,545.00	90,545.00	91,545.00	1,100,000.00
					2028	PISICO	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/	101,636.00	91,545.00	91,636.00	90,545.00	90,545.00	91,136.00	90,545.00	89,136.00	89,545.00	90,545.00	90,545.00	91,545.00	1,100,000.00
					2029	PISICO	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/	101,636.00	91,545.00	91,636.00	90,545.00	90,545.00	91,136.00	90,545.00	89,136.00	89,545.00	90,545.00	90,545.00	91,545.00	1,100,000.00
	INSPECCION DE BARCOS MARITIMAS (INICIALES E INTERMEDIAS) - OTORGAMIENTO DE LIBRE PLATICA	070101 - CALLAO	INSPECCION	Muy Alta	2027	PISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,362.00
						COSTEO S/	156,247.00	156,234.00	156,241.00	121,084.00	121,084.00	156,241.00	121,084.00	120,155.00	156,241.00	121,085.00	121,085.00	121,085.00	1,656,588.00
					2028	PISICO	282.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,362.00
						COSTEO S/	156,247.00	156,234.00	156,241.00	121,084.00	121,084.00	156,241.00	121,084.00	120,155.00	156,241.00	121,085.00	121,085.00	121,085.00	1,656,588.00
					2029	PISICO	282.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,362.00
						COSTEO S/	156,247.00	156,234.00	156,241.00	121,084.00	121,084.00	156,241.00	121,084.00	120,155.00	156,241.00	121,085.00	121,085.00	121,085.00	1,656,588.00

CENTRO DE COSTO: 16.01 - DIRECCIÓN DE LABORATORIO DE SALUD PUBLICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
	[illegible] VIGILANCIA - PARTICIPAR EN LA EVALUACION DE LA INVESTIGACION EPIDEMIOLOGICA DE LOS CASOS SOMETIDOS DEL SISTEMA DE VIGILANCIA EPIDEMIOLOGICA A NIVEL NACIONAL QUE LO AMERITEN	070101 - CALLAO	INFORME	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	720,383.90	768,812.46	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	8,774,238.96
					2029	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/	720,383.90	768,812.46	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	720,383.90	8,774,238.96
	EFECTUAR Y/O SUPERVISAR ANALISIS DE LABORATORIO; REALIZAR PRUEBAS QUIMICAS, BACTERIOLOGICAS, HEMATOLOGICAS Y MICROBIOLOGICAS	050123 - BELLAVISTA	EXAMEN	Muy Alta	2027	FISICO	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00
						COSTEO S/	8,758,663.39	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	17,456,314.39
					2028	FISICO	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00
						COSTEO S/	8,758,663.39	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	17,456,314.39
					2029	FISICO	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00
						COSTEO S/	8,758,663.39	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	787,333.00	17,456,314.39
	ORGANIZAR, DIRIGIR, SUPERVISAR Y EVALUAR LAS ACTIVIDADES DEL LABORATORIO REFERENCIAL REGIONAL DE SALUD PUBLICA, RED DE LABORATORIOS Y UNIDADES NOTIFICADORAS DE VUESTRAS	210120 -	INFORME	Muy Alta	2027	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/	871,636.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	10,459,644.00
					2028	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/	871,636.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,636.00	10,459,642.00
					2029	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/	871,636.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,637.00	871,636.00	10,459,642.00

COSTEO TOTAL AÑO 2027 S/ 997,909,152.33

COSTEO TOTAL AÑO 2028 S/ 923,629,367.01

COSTEO TOTAL AÑO 2029 S/ 926,564,380.72

U.M. = Unidad de medida

UE 401-1317 HOSPITAL DANIEL A. CARRIÓN

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
AÑO 2027 - 2029

Tipo de POI Multianual: 2027 - 2029
Nivel de Gobierno: R - GOBIERNOS REGIONALES
Sector: 19 - GOBIERNOS REGIONALES
Pliego: 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 001317 - REGION CALLAO - HOSPITAL DANIEL A. CARRION

CENTRO DE COSTO: 01.01 DIRECCIÓN CENTRAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AC0001317000373	5001683 - GESTIÓN ADMINISTRATIVA Y ARCHIVO CENTRAL	010102 - BIBLIOTECA	DOCUMENTO	Muy Alta	2027	FISICO	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000376	5006481 - ADMINISTRACION DE LA GESTIÓN DOCUMENTARIA	010102 - BIBLIOTECA	DOCUMENTO	Muy Alta	2027	FISICO	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	5,424.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	5,424.00
						COSTEO S/	31,354.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,354.85
					2029	FISICO	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	452.00	5,424.00
						COSTEO S/	31,354.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,354.85

AEI.04.02 - Modelo de integridad y lucha contra la corrupción implementado en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AC0001317000468	IMPLEMENTACIÓN DEL MODELO DE INTEGRIDAD Y LUCHA CONTRA LA CORRUPCIÓN	010102 - BIBLIOTECA	DOCUMENTO	Muy Alta	2027	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
					2028	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
					2029	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

AEI.04.04 - Mecanismos de participación ciudadana fortalecidos en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AC0001317000577	5005496 - ORIENTACIÓN Y ATENCIÓN AL USUARIO	010102 - BIBLIOTECA	DOCUMENTO	Muy Alta	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	0.00
					2028	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	0.00
					2029	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	0.00

CENTRO DE COSTO: 02.10 - ÓRGANO DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI001	FORMULAR, EJECUTAR Y EVALUAR EL PLAN ANUAL DE CONTROL	03010 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	119,903.28
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	119,903.28
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
						COSTEO S/	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	9,991.94	119,903.28

CENTRO DE COSTO: 03.D0 - OFICINA EJECUTIVO DE PLANEAMIENTO ESTRATÉGICO

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI001	PROGRAMACION DEL PRESUPUESTO INSTITUCIONAL	03010 - BELLAVISTA	REPORTE	Muy Alta	2027	FISICO	0.00	0.00	1.00	5.00	0.00	4.00	0.00	0.00	0.00	0.00	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	0.00
					2028	FISICO	0.00	0.00	1.00	5.00	0.00	4.00	0.00	0.00	0.00	0.00	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	0.00
					2029	FISICO	0.00	0.00	1.00	5.00	0.00	4.00	0.00	0.00	0.00	0.00	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	0.00
AOI001	EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL	03010 - BELLAVISTA	PORCENTAJE	Muy Alta	2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO S/	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	3,979,008.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO S/	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	3,979,008.00
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO S/	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	331,584.00	3,979,008.00
AOI001	EVALUACIÓN OPORTUNA DEL PROYECTO PRESUPUESTARIO INSTITUCIONAL	03010 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI001	MODIFICACIONES OPORTUNAS DEL PRESUPUESTO	03010 - BELLAVISTA	INFORME	Muy Alta	2027	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
					2028	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
					2029	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
AOI001	CONCILIACIÓN OPORTUNA DEL MARCO LEGAL DEL PRESUPUESTO	03010 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	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
					2028	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
					2029	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

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	SOLICITUD DE DOCUMENTACIÓN PRESUPUESTARIA CON ATENCIÓN OPORTUNA	070102 BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001H700015	SEGUIMIENTO Y EVALUACIÓN DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.50	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001J170001B	BRINDAR ASISTENCIA TÉCNICA EN DOCUMENTOS DE GESTIÓN EN LA ENTIDAD	070102 BELLAVISTA	ASISTENCIA TÉCNICA	Muy Alta	2027	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	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
					2028	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	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
					2029	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	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

CENTRO DE COSTO: 04.31 - OFICINA DE ASESORÍA JURÍDICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	BRINDAR ASESORÍA JURÍDICA LEGAL	070101 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	58.00	58.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	705.00
						COSTEO.S/	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	1,679,808.00
					2028	FISICO	61.00	61.00	61.00	61.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	746.00
						COSTEO.S/	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	1,679,808.00
					2029	FISICO	64.00	64.00	64.00	64.00	64.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	775.00
						COSTEO.S/	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	139,984.00	1,679,808.00
	EMITIR OPINIÓN Y ABSOLVER CONSULTAS JURÍDICAS	070102 BELLAVISTA	DOCUMENTO EMITIDO	Muy Alta	2027	FISICO	87.00	87.00	87.00	87.00	87.00	87.00	88.00	88.00	88.00	88.00	88.00	88.00	1,050.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	97.00	97.00	97.00	1,155.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	REVISIÓN Y ELABORACIÓN DE DOCUMENTOS - MARCO LEGAL	070101 - CALLAO	DOCUMENTO EMITIDO	Muy Alta	2027	FISICO	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	201.00	202.00	202.00	202.00	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	0.00
					2028	FISICO	211.00	211.00	211.00	211.00	211.00	211.00	211.00	211.00	212.00	212.00	212.00	212.00	2,536.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	216.00	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,600.00
						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

CENTRO DE COSTO: 05.01 - OFICINA DE GESTIÓN DE LA CALIDAD

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0003117005[illegible]	DESARROLLO DEL SISTEMA DE GESTION DE CALIDAD	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0003117005[illegible]	DESARROLLO DEL PROCESO DE AUTOEVALUACION Y MEJORAMIENTO DE LOS ESTANDARES PARA LA ACREDITACION HOSPITALARIA	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0003117005[illegible]	IDENTIFICACION Y MEDICION DEL GRADO DE SATISFACCION DE LOS USUARIOS EXTERNOS EN CONSULTA EXTERNA, HOSPITALIZACION Y EMERGENCIA.	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0003117005[illegible]	PROMOCION DE CULTURA DE BUEN TRATO EN SALUD	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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
AD0003117005[illegible]	MONITOREO Y EVALUACION DE INDICADORES DE CALIDAD DE LOS DEPARTAMENTOS CLINICOS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	7.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	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	0.00
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	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	0.00
AD0003117005[illegible]	AUDITORIA PARA MEJORA DE CALIDAD DE LA ATENCION DE SALUD	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	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
					2028	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	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
					2029	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	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
AD0003117005[illegible]	ESTANDARIZACION Y DOCUMENTACION DE LAS PRACTICAS SEGURAS EN LA ATENCION DEL PACIENTE	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	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
					2028	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	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
					2029	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	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
AD0003117005[illegible]	GESTION DE RIESGOS EN LOS SERVICIOS PRIORIZADOS	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	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

					2028	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO S/	0.00	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	0.00	0.00	0.00	2.00	1.00	0.50	1.00	1.00	0.00	0.00	1.00	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
A2800130700020	PROMOCION E IMPLEMENTACION DE ACTIVIDADES DE MEJORA Y/O PROYECTOS DE MEJORA CONTINUA DE LA CALIDAD	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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
					2030	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	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

CENTRO DE COSTO: 06.01 - OFICINA DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL

OEI.05 - Promover la gestión ambiental y desarrollo sostenible de la Provincia Constitucional del Callao

ACI.05.03 - Prevención, mitigación y restauración de áreas contaminadas y áreas degradadas por residuos sólidos de manera oportuna en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	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/	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	1,808,172.00
A2800130700002	COMPONENTE VIGILANCIA Y CONTROL EPIDEMIOLOGICA	070102 - BELLAVISTA	ACCION	Muy Alta	2028	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/	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	1,808,172.00
					2029	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/	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	150,681.00	1,808,172.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	40,692.00
A2800130700001	COMPONENTE SALUD AMBIENTAL	070102 - BELLAVISTA	ACCION	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	40,692.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	3,391.00	40,692.00

CENTRO DE COSTO: 07.01 - OFICINA EJECUTIVA DE ADMINISTRACIÓN

OEI.04 - Fortalecer la eficiencia en la gestión institucional

ACI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	345.00	360.00	360.00	375.00	290.00	300.00	295.00	375.00	280.00	290.00	305.00	395.00	3,970.00
						COSTEO S/	1,412,210.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	16,939,460.00
ACI.04.01	GESTION ADMINISTRATIVA	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	FISICO	355.00	438.00	380.00	380.00	295.00	310.00	290.00	355.00	285.00	295.00	320.00	390.00	3,893.00
						COSTEO S/	1,453,844.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	16,939,460.00
					2029	FISICO	340.00	360.00	310.00	390.00	285.00	295.00	290.00	300.00	345.00	295.00	320.00	370.00	3,900.00
						COSTEO S/	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	1,411,545.00	16,939,460.00

CENTRO DE COSTO: 07.02 - OFICINA DE ADMINISTRACIÓN DE RECURSOS HUMANOS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

ACI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0900131700001	ELABORACIÓN OPORTUNA DE PLANILLAS DE HABERES DE PENSIONISTAS	070102 - BELLAVISTA	PLANILLA	Muy Alta	2027	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/	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	14,960,172.00

PGH Multianual con Programación Física y Costos

						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/	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,682.00	1,246,682.00	14,960,179.00
					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/	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,681.00	1,246,682.00	1,246,682.00	14,960,179.00
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	14,680,638.00
AC0001317000255	FORMULACION Y APROBACION DEL PLAN DE DESARROLLO DE LAS PERSONAS	070102 - DIRECCION DE LA OFICINA	RESOLUCION	May-Ago	2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	14,680,638.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	1,340,058.00	14,680,638.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	2,500.00	0.00	6,500.00
AC0001317000268	EJECUCION DE PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	070102 - DIRECCION DE LA OFICINA	CAPACITACIONES PROCESADAS	May-Ago	2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	2,500.00	0.00	6,500.00
					2029	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	2,500.00	0.00	6,500.00
					2027	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000291	SOLICITUD DE DOCUMENTACION DE RECURSOS HUMANOS CON ATENCION OPORTUNA	070102 - DIRECCION DE LA OFICINA	DOCUMENTO	May-Ago	2028	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	0.00	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	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000297	PROCESOS DE SELECCION DE PERSONAL	070102 - DIRECCION DE LA OFICINA	INFORME	May-Ago	2028	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	0.00	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	6.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000271	ELABORACION Y ACTUALIZACION DE DIRECTIVAS E INSTRUMENTOS DE GESTION QUE REGULA EL SISTEMA DE RECURSOS HUMANOS	070102 - DIRECCION DE LA OFICINA	DOCUMENTO	May-Ago	2028	FISICO	6.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	6.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00
						COSTEO S/	0.00	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	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000287	ELABORACIÓN DEL PLAN Y PROGRAMA ANUAL DE SEGURIDAD Y SALUD EN EL TRABAJO	070102 - DIRECCION DE LA OFICINA	DOCUMENTO	May-Ago	2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	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	0.00	0.00	36.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	37.00	0.00	110.00
						COSTEO S/	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	492,240.00
AC0001317000781	PAGO DE LAS COMPENSACIONES Y ENTREGAS ECONOMICAS RELACIONADAS A LA IMPLEMENTACION DEL DECRETO LEGISLATIVO N° 1153	070102 - DIRECCION DE LA OFICINA	PERSONA	May-Ago	2028	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	37.00	0.00	110.00
						COSTEO S/	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	492,240.00
					2029	FISICO	0.00	0.00	36.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	37.00	0.00	110.00
						COSTEO S/	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	41,020.00	492,240.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700152	HABILITACION DEL PROCESO DE NOMBRAMIENTO DEL PERSONAL DE SALUD EN EL MARCO DE LA [illegible] DE LA LEY N° 31638, A NIVEL NACIONAL	070102 - BELLAVISTA	PLANILLA	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700[illegible]	IMPLEMENTACION DE NEGOCIACION COLECTIVA DESCENTRALIZADA	070102 - BELLAVISTA	PLANILLA	Muy Alta	2027	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	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2028	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	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]
					2029	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	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	[illegible]

CENTRO DE COSTO: 07.03 - OFICINA DE LOGÍSTICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131700[illegible]	ELABORACION Y CONDUCCION DEL CUADRO DE NECESIDADES DE BIENES Y SERVICIOS VALORIZADOS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,204.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,204.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,204.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700[illegible]	EJECUCION DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS EN EL PAC	070102 - BELLAVISTA	EXPEDIENTE	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	1.00	1.00	1.00	1.00	[illegible]	[illegible]	1.00	[illegible]	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07.04 - OFICINA DE CONTABILIDAD Y FINANZAS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00131700[illegible]	ELABORACIÓN DE LOS ESTADOS FINANCIEROS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700[illegible]	CONTROL PREVIO DE DOCUMENTO CONTABLE	070102 - BELLAVISTA	CONTROL REALIZADO	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AO0013170027	CONCILIACIÓN DE LOS ESTADOS FINANCIEROS	023n02 - BELLAVISTA	ACTA	May Alta	2027	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
					2028	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
					2029	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
AO0013170027	ATENCIÓN OPORTUNA DE DOCUMENTOS DE TESORERÍA	023n02 - BELLAVISTA	INFORME	May Alta	2027	FISICO	30.00	30.00	30.00	30.00	10.00	10.00	30.00	30.00	40.00	20.00	20.00	20.00	360.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	30.00	30.00	30.00	30.00	20.00	20.00	30.00	30.00	30.00	20.00	20.00	20.00	360.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	30.00	10.00	20.00	30.00	10.00	30.00	10.00	30.00	30.00	30.00	20.00	30.00	360.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0013170027	ELABORACIÓN OPORTUNA DEL REGISTRO DE INGRESOS	023n02 - BELLAVISTA	REPORTE	May Alta	2027	FISICO	938.00	906.00	908.00	914.00	918.00	908.00	934.00	918.00	908.00	948.00	908.00	917.00	10,900.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	958.00	11,500.00
						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
					2029	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0013170027	ELABORACION OPORTUNA DE LA CONCILIACION	023102 - BELLAVISTA	ACTA	May Alta	2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	20.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0013170027	CUSTODIAR LOS RECURSOS FINANCIEROS Y DOCUMENTOS DE GARANTÍA QUE RECIBE LA INSTITUCION	023102 - BELLAVISTA	INFORME	May Alta	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	200.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0013170027	ELABORACIÓN OPORTUNA DE REGISTRO DE CASOS	023102 - BELLAVISTA	REPORTE	May Alta	2027	FISICO	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
						COSTEO S/.	731.00	811.00	891.00	818.00	775.00	886.00	819.00	861.00	813.00	811.00	813.00	859.00	9,888.00
					2028	FISICO	918.00	946.00	946.00	918.00	913.00	917.00	917.00	917.00	913.00	913.00	911.00	917.00	11,060.00
						COSTEO S/.	835.00	861.00	861.00	918.00	831.00	835.00	835.00	861.00	861.00	861.00	861.00	835.00	10,060.00
					2029	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/.	861.00	861.00	861.00	835.00	835.00	861.00	835.00	861.00	861.00	861.00	861.00	861.00	10,200.00

CENTRO DE COSTO: 02.05 - OFICINA DE INFRAESTRUCTURA, INGENIERÍA BIOMÉDICA Y SERVICIOS GENERALES

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

ACT.01.05 - Construcción y equipamiento de los establecimientos de salud adecuados en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0013170027	MANTENIMIENTO PREVENTIVO DE LOS BIENES E INFRAESTRUCTURA (EQUIPAMIENTO)	023102 - BELLAVISTA	MANTENIMIENTO	Muy Alta	2027	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	470.00
						COSTEO S/.	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	22,708,296.00
					2028	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	470.00
						COSTEO S/.	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	1,892,358.00	22,708,296.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700497	ELABORACIÓN DE DOCUMENTOS NORMATIVOS PARA EL USO RACIONAL DE LOS BIENES PATRIMONIALES	010102 - BELLAVISTA	DOCUMENTO	Muy Alta	2017	FISICO	0.00	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	0.00
					2018	FISICO	0.00	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	0.00
					2019	FISICO	0.00	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	0.00

CENTRO DE COSTO: 08.01 - OFICINA DE ESTADÍSTICA Y SISTEMAS INFORMÁTICOS

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficaz en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700496	ENTREGA MANTENIMIENTO Y RETORNO A LOS ANAQUELES DE LAS HISTORIAS CLÍNICAS QUE SON REQUERIDAS POR LOS CONSULTORIOS DE EMERGENCIA Y HOSPITALIZACIÓN PARA SUS ATENCIONES	010102 - BELLAVISTA	ACCIÓN	Muy Alta	2017	FISICO	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,887.00	45,886.00	550,643.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	47,261.00	47,263.00	47,263.00	47,263.00	47,263.00	47,263.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00	47,264.00	567,162.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	48,681.00	48,681.00	48,681.00	48,681.00	48,681.00	48,681.00	48,681.00	48,682.00	48,682.00	48,682.00	48,682.00	48,682.00	584,177.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700595	ATENCIÓN AL REQUERIMIENTO DE INFORMACIÓN DE PACIENTES PARTICULARES JUDICIALES OFICINAS Y/O DEPARTAMENTOS	010102 - BELLAVISTA	ACCIÓN	Muy Alta	2017	FISICO	463.00	463.00	463.00	463.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	464.00	5,564.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	472.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	473.00	5,675.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	483.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	483.00	483.00	483.00	483.00	5,789.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700596	PLANIFICACIÓN RECOPILACIÓN REGISTRO E IMPLEMENTACIÓN DE INFORMACIÓN ESTADÍSTICA DE LAS ATENCIONES MEDIANTE LAS HOJAS HIS	010102 - BELLAVISTA	ACCIÓN	Muy Alta	2017	FISICO	36,416.00	36,416.00	36,416.00	36,416.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	437,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	36,416.00	36,416.00	36,416.00	36,416.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	437,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	36,416.00	36,416.00	36,416.00	36,416.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	36,417.00	437,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700597	ELABORACIÓN DE INDICADORES ESTADÍSTICOS PARA DISTINTOS DEPARTAMENTOS OFICINAS EMERGENCIA MINSA EMPRESA OBTENIDA DE LA BASE DE DATOS DE LA INSTITUCIÓN	010102 - BELLAVISTA	INFORME	Muy Alta	2017	FISICO	140.00	140.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,690.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	143.00	143.00	143.00	143.00	143.00	143.00	142.00	142.00	142.00	142.00	142.00	142.00	1,710.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700599	INSPECCIÓN DE EQUIPOS INFORMÁTICOS	010102 - BELLAVISTA	INFORME	Muy Alta	2017	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	92.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	1,115.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	94.00	94.00	94.00	94.00	1,120.00
						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

					3009	FISICO	24.00	24.00	33.30	15.00	19.00	40.00	35.00	39.00	39.00	39.00	39.33	46.00	440.00
						COSTEO S/	1,093,[illegible]	1,093,[illegible]	1,[illegible]	1,093,[illegible]	1,093,[illegible]	1,165,[illegible]	1,258,[illegible]	1,093,[illegible]	1,093,[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	MANTENIMIENTO PARA EQUIPAMIENTO E INFRAESTRUCTURA HOSPITALARIA (MOBILIARIO E INFRAESTRUCTURA)	[illegible] - BELLAVISTA	MANTENIMIENTO	Muy Alta	3003	FISICO	90.00	90.00	91.50	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.33	91.00	1,090.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3006	FISICO	91.00	91.00	91.50	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.33	91.00	1,095.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4004	FISICO	91.00	91.00	91.50	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.33	91.00	1,095.00
						COSTEO S/	0.00	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 eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2023	FISICO	3.00	0.00	1.00	4.00	0.00	1.00	6.00	0.00	1.00	0.00	0.00	1.00	17.00
						COSTEO S/	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	406,464.00
AO00013170067[illegible]	MANTENIMIENTO Y REPARACIÓN DE EQUIPO (MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE PLANTAS DE EDUCACIÓN)	[illegible] - BELLAVISTA	PLANTA DE EDUCACIÓN	Muy Alta	2026	FISICO	2.00	0.00	1.00	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00
						COSTEO S/	20,872.00	33,872.00	33,872.00	33,872.00	34,872.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	3.00	3.00	1.00	0.00	2.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	12.00
						COSTEO S/	20,872.00	33,872.00	20,872.00	33,872.00	20,872.00	10,936.00	10,872.00	20,872.00	33,872.00	20,872.00	33,872.00	33,872.00	352,464.00

CENTRO DE COSTO: 07.06 - OFICINA DE CONTABILIDAD PATRIMONIAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2017	FISICO	0.00	0.00	800.00	0.00	0.00	100.00	200.00	0.00	300.00	300.00	0.00	300.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00013170019[illegible]	ELABORACION DE PROCEDIMIENTO ADMINISTRATIVO DE ALTAS Y BAJAS	[illegible] - BELLAVISTA	ACCION	Muy Alta	2018	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	200.00	0.00	300.00	200.00	0.00	300.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	0.00	0.00	100.00	0.00	0.00	100.00	200.00	0.00	300.00	200.00	0.00	300.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2017	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00013170019[illegible]	SANEAMIENTO FISICO LEGAL	[illegible] BELLAVISTA	ACCION	Muy Alta	2018	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2017	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	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
AO00013170019[illegible]	PROGRAMACION, EJECUCION Y CONTROL DE PROCESOS TECNICOS PARA LA TOMA DE INVENTARIO ANUAL	[illegible] - BELLAVISTA	ACCION	Muy Alta	2018	FISICO	0.00	1.50	1.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	6.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	0.00	1.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	4.50
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00013170019[illegible]	REMISION DE INFORMACIÓN PARA LA SUSCRIPCION DEL ACTA DE CONCILIACION PATRIMONIO CONTABLE	[illegible] - BELLAVISTA	ACCION	Muy Alta	2017	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00
					2018	FISICO	11.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	20.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	20.00

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700131	REGISTRO Y REMISIÓN DE TURNOS ASISTENCIALES DE LA INSTITUCIÓN A SUSALUD (VÍA SUSALUD)	070102 - BELLAVISTA	ACCION	Alta	2027	FISICO	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	32,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	32,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	2,710.00	32,520.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700737	CONSTRUCCIÓN Y DIFUSIÓN DE 13 TRAMAS DE INFORMACIÓN INSTITUCIONAL (SEP-PRESS)	070102 - BELLAVISTA	ACCION	Alta	2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	94,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,359.00
					2028	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	94,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,359.00
					2029	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	94,359.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,359.00

AEI.04.03 - Transformación digital implementada en los procesos y servicios del Gobierno Regional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700825	SOPORTE INFORMÁTICO PARA LOS APLICATIVOS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	177.00	177.00	177.00	177.00	177.00	177.00	178.00	178.00	178.00	178.00	178.00	178.00	2,130.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
					2028	FISICO	177.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	2,135.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
					2029	FISICO	178.00	178.00	178.00	178.00	178.00	178.00	178.00	178.00	179.00	179.00	179.00	179.00	2,140.00
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	10,000.00
AOI00131700866	DESARROLLO Y MANTENIMIENTO DE APLICATIVOS INFORMÁTICOS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	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
					2028	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
					2029	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
AOI00131700930	ATENCIONES DE REDES Y TELECOMUNICACIONES	070102 - BELLAVISTA	ATENCION	Alta	2027	FISICO	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	456.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	37.00	38.00	39.00	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	455.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	38.00	38.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	468.00
						COSTEO S/	0.00	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: 39.01 - OFICINA DE APOYO A LA DOCENCIA E INVESTIGACIÓN

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700921	ELABORACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	070102 - BELLAVISTA	DOCUMENTO TECNICO	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00
AOI00131700577	EJECUCIÓN DE PLAN DE INDUCCIÓN PARA INTERNOS Y RESIDENTES	070102 - BELLAVISTA	ACTA	Muy Alta	2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2028	FISICO	0.00	4.00	1.00	1.00	4.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	16.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	1.00	2.00	2.00	1.00	4.00	3.00	3.00	2.00	1.00	3.00	3.00	5.00	3.00	5.00	1.00	1.00	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	0.00	0.00
						2028	FISICO	1.00	4.00	3.00	1.00	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	1.00	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	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	1.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	2.00	1.00	3.00	2.00	1.00	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
						2027	FISICO	25.00	25.00	25.00	15.00	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	0.00	0.00	0.00
						2028	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	400.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	52.00	64.00	52.00	67.00	61.00	61.00	52.00	65.00	47.00	52.00	63.00	65.00	65.00	65.00	65.00	65.00	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	0.00	0.00
						2028	FISICO	62.00	63.00	62.00	62.00	62.00	62.00	61.00	63.00	63.00	61.00	63.00	62.00	62.00	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	0.00	0.00
						2029	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	3.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	35.00
							COSTEO S/	0.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
						2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
							COSTEO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
						2029	FISICO	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
						2027	FISICO	0.00	0.00	1.00	0.00	2.00	1.00	3.00	0.00	1.00	3.00	0.00	1.00	0.00	1.00	0.00	1.00	14.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	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	0.00	0.00	0.00	0.00
						2029	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	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	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	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	0.00	0.00	0.00	0.00	0.00

AC0001317000510	ATENCION Y DISTRIBUCION DE EQUIPOS AUDIOVISUALES Y AMBIENTES ACADEMICOS	070102 - BELLAVISTA	ACTA	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	648.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	58.00	58.00	58.00	62.00	710.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000531	ELABORACION Y CONCURSO DE BASE PARA LA INVESTIGACION CARRONISTA	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	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

CENTRO DE COSTO: 11.01 - OFICINA DE IMAGEN INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0001317000378	ELABORACION DE NOTAS INFORMATIVAS DEL MINEDU	070100 - BELLAVISTA	NOTA INFORMATIVA	Muy Alta	2027	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000379	DIFUSION DE CAMPAÑA PREVENTIVO PROMOCIONAL 6%	070100 - BELLAVISTA	DIFUSIVO	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	46.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	46.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	46.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001317000580	ELABORACION DE MATERIAL AUDIOVISUAL	070102 - BELLAVISTA	MATERIAL	Muy Alta	2027	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	4.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 12.01 - DEPARTAMENTO DE ATENCIÓN AMBULATORIA Y HOSPITALIZACIÓN

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0001317000411	EVALUACIÓN DE INDICADORES DE LOS SERVICIOS DE CONSULTA EXTERNA, HOSPITALIZACIÓN, PREVENTIVO Y SALUD PUBLICA.	070102 - BELLAVISTA	REPORTE	Muy Alta	2027	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
					2028	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
					2029	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	0.00

CENTRO DE COSTO: 12.02 - SERVICIO DE CONSULTA EXTERNA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población de la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000131700003	ATENCION DE CONSULTAS EXTERNAS	070107 - BELLAVISTA	CONSULTA	Muy Alta	2026	FISICO	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	38,521.00	462,252.00
						COSTEO S/	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	1,444,590.00	17,335,080.00
						FISICO	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,447.00	40,452.00	485,369.00
						COSTEO S/	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,847.50	1,516,865.00	18,202,155.00
					2027	FISICO	42,469.00	42,469.00	42,469.00	42,470.00	42,470.00	42,470.00	42,470.00	42,470.00	42,470.00	42,470.00	42,470.00	42,470.00	509,522.00
						COSTEO S/	1,591,717.50	1,591,717.50	1,591,717.50	1,591,755.00	1,591,755.00	1,591,755.00	1,591,755.00	1,591,755.00	1,591,755.00	1,591,755.00	1,591,755.00	1,591,755.00	19,101,032.50

CENTRO DE COSTO: 12.03 - SERVICIO DE HOSPITALIZACION

OEI.01 - Mejorar la atención integral de los servicios de salud de la población, en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0-0013170033	ATENCIÓN EN HOSPITALIZACIÓN	070107 - BELLAVISTA	DIA-CAMA	Muy Alta	2027	FISICO	14,682.00	14,682.00	14,682.00	14,683.00	14,683.00	14,683.00	14,683.00	14,683.00	14,683.00	14,683.00	14,683.00	14,683.00	176,195.00
						COSTEO S/	439,461.30	439,461.30	439,461.30	439,491.00	439,491.00	439,491.00	439,491.00	439,491.00	439,491.00	439,491.00	439,491.00	439,491.00	5,273,895.00
						FISICO	15,133.00	15,133.00	15,133.00	15,134.00	15,134.00	15,134.00	15,134.00	15,134.00	15,134.00	15,134.00	15,134.00	15,134.00	181,605.00
						COSTEO S/	449,481.30	449,481.30	449,481.30	449,511.00	449,511.00	449,511.00	449,511.00	449,511.00	449,511.00	449,511.00	449,511.00	449,511.00	5,394,195.00
					2028	FISICO	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,890.00	15,895.00	190,695.00
						COSTEO S/	471,891.30	471,891.30	471,891.30	471,921.00	471,921.00	471,921.00	471,921.00	471,921.00	471,921.00	471,921.00	471,921.00	471,926.00	5,663,115.00

CENTRO DE COSTO: 12.04 - SERVICIO DE PREVENTORIO Y SALUD PÚBLICA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000131700411	ATENCIÓN PREVENTIVA Y DE SALUD PUBLICA A TRAVES DE UN EXAMEN DE MAMA, CONSEJERIA Y SESIONES EDUCATIVAS.	070107 - BELLAVISTA	CONSULTA	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	90.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	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	0.00

CENTRO DE COSTO: 13.01 - DEPARTAMENTO DE ALEATORIA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.03 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000131700031	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	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	100.00
						COSTEO S/	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	449,352.00
					2028	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	100.00
						COSTEO S/	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	449,352.00
					2029	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	100.00
						COSTEO S/	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	37,446.00	449,352.00

						3029	COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
							FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	20.00
							COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	4,000.00
						3027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	8.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0901 3179000	A997305 - DESPISTAJE Y DIAGNOSTICO DE TB Y ERC	078103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	3028	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						3029	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	8.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						3027	FISICO	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
							COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
A0901 3179000	A994506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	078103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	3028	FISICO	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
							COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						3029	FISICO	5.00	5.00	5.00	5.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	100.00
							COSTEO S/	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					3027	FISICO	462.00	462.00	462.00	462.00	462.00	464.00	462.00	462.00	462.00	462.00	462.00	464.00	5,548.00
						COSTEO S/	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	924,527.00
A0901 3179000	900106 - PERSONAS PORTADORAS CON TRATAMIENTO ESPECIALIZADO	078103 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3028	FISICO	462.00	462.00	462.00	462.00	462.00	464.00	462.00	462.00	462.00	462.00	462.00	464.00	5,548.00
						COSTEO S/	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	924,528.00
					3029	FISICO	462.00	462.00	462.00	462.00	462.00	464.00	462.00	462.00	462.00	462.00	462.00	464.00	5,548.00
						COSTEO S/	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	77,044.00	924,528.00
					3027	FISICO	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	407.00	4,840.00
						COSTEO S/	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,141.00	734,377.00
A0901 3179000	900104 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	078103 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3028	FISICO	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	407.00	4,840.00
						COSTEO S/	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,141.00	734,377.00
					3029	FISICO	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	403.00	407.00	4,840.00
						COSTEO S/	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,146.00	61,141.00	734,377.00
					3027	FISICO	58.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	59.00	700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0901 3179000	900105 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	078103 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3028	FISICO	58.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	59.00	700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3029	FISICO	58.00	58.00	58.00	58.00	58.00	59.00	58.00	58.00	59.00	58.00	58.00	59.00	700.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	5,805.00
A0901 3179000	[illegible] ATENCIÓN MÉDICA ESPECIALIZADA A PERSONAS EXPUESTAS O INFECTADAS A METALES PESADOS EN EL TERCER NIVEL DE ATENCIÓN	078103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	3028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	5,805.00
					3029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	0.00	1,161.00	2,322.00	0.00	0.00	1,161.00	6,966.00

CENTRO DE COSTO: 1.1.JV - SERVICIO DE ENFERMEDADES INFECCIOSAS Y TROPICALES

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.03 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao.

AOI00131700032	4395402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	010101 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/	0.00	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
AOI00131700034	4396101 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	010101 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	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
						COSTO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700035	4395402 - SEGUIMIENTO DIAGNOSTICO A SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	010101 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	70.00	850.00
						COSTO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	70.00	850.00
						COSTO S/	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	70.00	850.00
						COSTO S/	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
AOI00131700036	4397002 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	010101 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	90.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700037	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	010101 - BELLAVISTA	TRABAJADOR PROTEGIDO	Muy Alta	2027	FISICO	108.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	109.00	2,300.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	108.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	109.00	2,300.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	108.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	109.00	2,300.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700038	4397201 - ATENCIÓN CURATIVA PARA PAT CON ESQUEMAS PARA TB ADA	010101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700039	4397203 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	010101 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	1.00	1.00	1.00	1.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700040	4397204 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	010101 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	[illegible]	[illegible]	2.00	[illegible]	[illegible]	1.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	[illegible]	[illegible]	1.00	[illegible]	[illegible]	1.00	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO0001317000037	0067304 - GESTANTES CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	0.50	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	0.50	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	0.00
						FISICO	1.00	0.50	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	0.00
AO0001317000037	0067301 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	50.00
					2028	COSTEO S/	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO S/	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO S/	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	2,851.00	34,212.00
AO0001317000038	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	070102 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	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
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001317000039	0067305 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	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
						FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	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
AO0001317000040	0067401 - GESTANTES CON DIAGNOSTICO DE SIFILIS Y/O SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	070102 - BELLAVISTA	GESTANTE ATENDIDA	muy Alta	2027	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
					2028	COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2029	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00
						FISICO	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	1,000.00
AO0001317000041	0067103 - NIÑOS CON SIFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	070102 - BELLAVISTA	GESTANTE ATENDIDA	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	6.00
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	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
						FISICO	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	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
AO0001317000042	0067102 - NIÑOS EXPUESTOS A SIFILIS QUE RECIBEN ATENCIÓN INTEGRAL	070102 - BELLAVISTA	GESTANTE ATENDIDA	Muy Alta	2027	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
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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
						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
AO0001317000043	0197004 - GESTANTES CON DIAGNOSTICO DE VIH	070102 - BELLAVISTA	GESTANTE ATENDIDA	Muy Alta	2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	2,916.00	34,992.00

		QUE SOLICITEN ATENCIÓN INTEGRAL						3018	FÍSICO	1.00	1.00	1.00	2.00	3.00	4.00	2.00	2.00	3.00	2.00	3.00	3.00	24.00
									COSTEO $/	3,316.00	3,316.00	1,816.00	3,316.00	3,317.00	3,317.00	1,816.00	1,816.00	2,317.00	1,817.00	1,816.00	3,317.00	30,020.00
								3019	FÍSICO	1.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
									COSTEO $/	3,316.00	2,316.00	1,816.00	2,316.00	3,317.00	3,317.00	1,816.00	1,816.00	2,317.00	2,317.00	1,816.00	3,317.00	30,020.00
								3027	FÍSICO	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	24.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AU0001312000044	4287201 - 38 PCTE. EQUESTRES AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	070107 - BELLAVISTA	GESTANTE ATENDIDA	May Ama	3028	FÍSICO	1.00	2.00	2.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	24.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								3029	FÍSICO	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	24.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								3027	FÍSICO	16.00	16.00	16.00	16.00	25.00	16.00	18.00	16.00	16.00	16.00	16.00	16.00	240.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,991.00	1,991.00
AU0001312000045	4288001 - PERSONAS CON DIAGNÓSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	070102 - BELLAVISTA	PERSONA TRATADA	May Ama	3028	FÍSICO	16.00	16.00	16.00	16.00	24.00	16.00	18.00	16.00	16.00	16.00	16.00	240.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,991.00	1,991.00
								3029	FÍSICO	16.00	16.00	16.00	16.00	24.00	16.00	18.00	16.00	16.00	16.00	16.00	16.00	240.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	1,991.00	1,991.00
								2027	FÍSICO	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 $/	19,497.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	227,964.00
AG0001312000045	4288005 - PERSONA TRATADA CON DIAGNÓSTICO DE OSTEOPOROSIS	070102 - BELLAVISTA	PERSONA TRATADA	May Ama	3028	FÍSICO	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 $/	19,497.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	227,964.00
								3029	FÍSICO	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 $/	19,497.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	18,997.00	227,964.00
								2027	FÍSICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
AG0001312000047	4291431 - PERSONA ENCUESTADA PARA RECIBIR ATENCIÓN INTEGRAL	070107 - BELLAVISTA	PERSONA ENCUESTADA	May Ama	3028	FÍSICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	100.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								3029	FÍSICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								2027	FÍSICO	1.00	2.00	1.00	2.00	4.00	1.00	3.00	2.00	2.00	2.00	1.00	1.00	21.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
AG0001312000048	4288001 - TRATAMIENTO DE PERSONAS CON DIAGNÓSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	070102 - BELLAVISTA	PERSONA TRATADA	May Ama	3028	FÍSICO	1.00	2.00	1.00	2.00	3.00	1.00	2.00	2.00	3.00	2.00	2.00	21.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								3029	FÍSICO	1.00	2.00	1.00	2.00	3.00	1.00	2.00	2.00	3.00	2.00	2.00	2.00	21.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								2027	FÍSICO	0.00	1.00	1.00	1.00	2.00	1.00	2.00	0.00	1.00	1.00	1.00	1.00	10.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
AG0001312000049	4288004 - TRATAMIENTO DE PERSONAS CON DIAGNÓSTICO DE ACCIDENTE POR ARACNIDOS	070102 - BELLAVISTA	PERSONA TRATADA	May Ama	3028	FÍSICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	11.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								3029	FÍSICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	12.00
									COSTEO $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								2027	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
AU0001312000050	4288006 - TRATAMIENTO DE PERSONAS CON DIAGNÓSTICO DE ACCIDENTE POR ORUGAS	070102 - BELLAVISTA	PERSONA TRATADA	May Ama	3028	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
								3029	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00

AOI001317006[illegible]	4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELLA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
AOI00131700[illegible]	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	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	0.00
					2028	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	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	0.00
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	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	0.00
AOI00131700066	4398424 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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
					2028	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
					2029	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
AOI00131700062	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700063	4398422 - DIAGNOSTICO LABORATORIAL DE FASCIOLOSIS	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700[illegible]	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACION ADULTA Y JOVEN	070102 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	2027	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/	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,754.00	680,993.00
					2028	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/	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,754.00	680,993.00
					2029	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/	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,749.00	56,754.00	680,993.00
AOI00131700079	4395903 - ADOLESCENTES, JOVENES, ADULTOS Y ADULTOS MAYORES CON DIAGNOSTICO DE VIH QUE RECIBE ATENCION INTEGRAL	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2028	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	714.00	[illegible]
					2029	FISICO	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	237.00	2,800.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
AOI00131700080	4395901 - NIÑOS Y ADOLESCENTES CON DIAGNOSTICO DE VIH QUE	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00

	RECIBEN ATENCIÓN INTEGRAL				COSTEO S/	0.00	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	5.00	60.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2026	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
	4396301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	070102 - DELLAVISTA	PERSONA DIAGNOSTICADA	May Alta	COSTEO S/	0.00	17,041.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	51,123.00	
				2027	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO S/	0.00	17,041.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	51,123.00	
				2028	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO S/	0.00	17,041.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	51,123.00	
				2029	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00	
					COSTEO S/	0.00	17,041.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	17,041.00	0.00	0.00	51,123.00	
				2027	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	20.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2028	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	20.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2029	FISICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	20.00	
					COSTEO S/	0.00	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	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2028	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2029	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	0.00	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	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2028	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				2029	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00	
					COSTEO S/	0.00	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	0.00	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	0.00	
				2028	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	0.00	0.00	0.00	0.00	0.00	0.00	
				2029	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	0.00	0.00	0.00	0.00	0.00	0.00	
				2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	6.00	0.00	1.00	0.00	0.00	2.00	9.00	
					COSTEO S/	1,906.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	1,913.00	1,913.00	2,913.00	2,913.00	2,913.00	2,913.00	35,013.00	
				2028	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
	4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	070102 - DELLAVISTA	PERSONA INFORMADA	May Alta	COSTEO S/	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	1,913.00	1,913.00	2,913.00	2,913.00	2,913.00	2,913.00	35,013.00	
				2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	2.00	
					COSTEO S/	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	2,913.00	35,013.00	
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO S/	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	69,912.00	
				2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
	4395305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN ESPECIAL	070102 - DELLAVISTA	PERSONA TRATADA	May Alta	COSTEO S/	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	69,912.00	
				2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
					COSTEO S/	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	5,826.00	69,912.00	

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80013170041	IMPLEMENTACION DE COLECISTECTOMIA LAPAROSCOPICA	UBIGEO - BELLAVISTA	INTERVENCION	Muy Alta	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	0.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80013170041	IMPLEMENTACION DE HERNIOPLASTIA INGUINAL, UMBILICAL Y EPIGASTRICA EVENTROPLASTIA	UBIGEO - BELLAVISTA	INTERVENCION	Muy Alta	2027	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
					2028	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
					2029	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
AO80013170041	IMPLEMENTACION DE LAPAROTOMIA Y LAPAROSCOPIAS EXPLORATORIAS	UBIGEO - BELLAVISTA	INTERVENCION	Muy Alta	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	0.00
					2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 14 03 - SERVICIO DE CIRUGÍA GENERAL E

OE.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.
AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO80013170041	ATENCION EN CONSULTORIO EXTERNO DE CIRUGIA 2	UBIGEO - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,976.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,976.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,976.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80013170041	ATENCION POR ANTICONCEPTIVA	UBIGEO - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80013170041	IMPLEMENTACION DE PROCEDIMIENTOS AMBULATORIOS EN CIRUGIA MENOR	UBIGEO - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO80013170041	INTERVENCION QUIRURGICA AMBULATORIA EN HOSPITAL DE DIA	UBIGEO - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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

AO800131700703	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	C30102 - BELLAVISTA	PERSONA ATENDIDA	Mary Alta	2027	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
					2028	COSTEO S/	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	11,000.00
						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/	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	11,000.00
					2029	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/	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	916.00	11,000.00
AO800131700703	4396106 - PERSONAS DE LA POBLACIÓN EN ALTO RIESGO QUE RECIBEN PREVENCIÓN COMBINADA CON PROFILAXIS PRE EXPOSICIÓN (PrEP)	OPE101 - BELLAVISTA	PERSONA ATENDIDA	Mary Alta	2027	FISICO	20.00	20.00	20.00	20.00	20.00	21.00	20.00	22.00	20.00	21.00	20.00	20.00	246.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2028	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AO800131700704	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	D70990 - BELLAVISTA	PERSONA TAMIZADA	Mary Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	15.00	10.00	10.00	10.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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	123.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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	123.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800131700705	D70706 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	D70102 - BELLAVISTA	PERSONA TAMIZADA	Mary Alta	2027	FISICO	20.00	23.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	243.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	20.00	23.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	243.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	25.00	20.00	40.00	20.00	20.00	20.00	20.00	340.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO800131700706	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	ITA101 - BELLAVISTA	PERSONA ATENDIDA	Mary Alta	2027	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2028	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2029	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	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 14.01 - DEPARTAMENTO DE CIRUGÍA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO800131700707	INTERVENCIONES QUIRURGICAS	070102 - BELLAVISTA	INTERVENCION	Mary Alta	2027	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
						COSTEO S/	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	407,484.00
					2028	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
						COSTEO S/	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	407,484.00
					2029	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00
						COSTEO S/	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	33,957.00	407,484.00

CENTRO DE COSTO: 14.02 - SERVICIO DE CIRUGÍA GENERAL I

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

					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
						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/	0.00	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: 14-04 - SERVICIO DE CIRUGÍA PLÁSTICA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0001J0700420	DIAGNÓSTICO DE HERNIA INGUINAL	070106 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	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/	0.00	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	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001J1000421	DIAGNÓSTICO DE PRIMERA CONSULTA	070106 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	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	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001J1100422	CONSULTA POST OPERATORIO DE HERNIA INGUINAL	070106 - BELLAVISTA	PERSONA CONSULTADA	Muy Alta	2025	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	264.00
						COSTEO.S/	0.00	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	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	0.00	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	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO.S/	0.00	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: 54-05 - SERVICIO DE CIRUGÍA PLÁSTICA Y QUEMADOS

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0001J1700427	TRATAMIENTO DE BLEFAROPLASTIA	070106 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	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
					2027	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
AC0001J1700428	TRATAMIENTO DE RINOPLASTIA	070106 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	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	2.00	2.00	2.00	15.00
						COSTEO.S/	0.00	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001J1700431	TRATAMIENTO DE INJERTO DE PIEL PARCIAL	070106 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2025	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

				2028	FISICO	17.50	12.00	12.00	13.00	15.00	10.00	13.50	15.00	13.00	12.00	13.00	11.00	150.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	17.00	12.00	14.00	12.00	11.00	12.50	13.00	12.00	15.00	12.00	12.00	13.00	150.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700684	TRATAMIENTO DE INJERTO DE PIEL TOTAL	070133 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700682	TRATAMIENTO DE NEVUS MELANOCITICO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700613	TRATAMIENTO DE CICATRIZ RETRACTIL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700679	TRATAMIENTO DE HEMANGIOMA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	4.00	2.00	3.00	5.00	3.00	3.00	3.00	30.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700636	TRATAMIENTO DE CICATRIZ EN CARA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	3.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	40.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700627	TRATAMIENTO DE RECONSTRUCCION DE LOBULO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	14.00	12.00	12.00	12.00	12.00	12.00	15.00	13.00	13.00	13.00	13.00	14.00	160.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700626	TRATAMIENTO DE QUEMADURAS DE PRIMERO SEGUNDO Y TERCER GRADO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta 2028	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	170.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	170.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A0000117000422	TRATAMIENTO DE LA CELULITIS POR PRESION	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	13.00	13.00	13.00	150.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3028	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4049	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	170.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000117000430	TRATAMIENTO DE QUELOPLASTIA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	12.00	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
					3028	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
					4049	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
A0000131000635	TRATAMIENTO DE QUELOPLASTIA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	FISICO	5.00	5.00	5.00	5.00	5.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3028	FISICO	5.00	5.00	5.00	5.00	5.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4049	FISICO	5.00	5.00	5.00	5.00	5.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000131000632	TRATAMIENTO DE HERIDA VAC	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	3027	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	0.00
					3028	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	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4049	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	70.00
						COSTEO S/	0.00	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: 14.06 - Habitación de Hemodiálisis

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0001313700445	DIAGNOSTICO Y TRATAMIENTO DE PACIENTE CON TRAUMATISMO CRANEO ENCEFALICO DE EMERGENCIA	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	3027	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
					3028	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
					4049	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
A0001313700446	SEGUIMIENTO DE PACIENTE CON TRAUMATISMO CRANEO ENCEFALICO EN CONSULTORIO	070101 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	3027	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
					3028	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
					4049	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
A0001313700447	DIAGNOSTICO Y TRATAMIENTO DE PACIENTE CON TRAUMATISMO	070101 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	3027	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	0.00
					3028	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	0.00

PCI Multianual con Programación Física y Costos

	VERTEBROMEDULAR DE EMERGENCIA				2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	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	0.00	0.00	0.00	0.00	0.00
	SEGUIMIENTO DE PACIENTE CON TRAUMATISMO VERTEBRO MEDULAR EN CONSULTORIO				2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131700448		070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131700449	DIAGNOSTICO Y TRATAMIENTO DE PACIENTE CON HEMORRAGIA CEREBRAL	070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SEGUIMIENTO DE PACIENTE CON HEMORRAGIA CEREBRAL EN CONSULTORIO				2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
A0900131700450		070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131700451	DIAGNOSTICO Y TRATAMIENTO DE PACIENTE CON AMAURIOSIS CEREBRAL	070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131700452	SEGUIMIENTO DE PACIENTE CON AMAURIOSIS CEREBRAL EN CONSULTORIO	070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131700453	DIAGNOSTICO Y TRATAMIENTO DE PACIENTE CON HEMORRAGIA INTRACRANEAL	070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131700454	SEGUIMIENTO DE PACIENTE CON HEMORRAGIA INTRACRANEAL EN CONSULTORIO	070102 - RELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700455	DIAGNOSTICO Y TRATAMIENTO DEL PACIENTE CON HIDROCEFALIA	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700456	SEGUIMIENTO DE PACIENTE CON HIDROCEFALIA EN CONSULTORIO	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00131700457	DIAGNOSTICO Y TRATAMIENTO DE PACIENTE CON LUMBALGIA Y LUMBOCIATALGIA	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTOS: 14.07 - SERVICIO DE OFTALMOLOGÍA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700089	5001105 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700090	5001102 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700091	5001103 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700092	5001101 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	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	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
					2029	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
					2029	COSTEO S/.	0.00	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	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
	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACION	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	24.00
	5001209 - TRATAMIENTO ESPECIAL CASO: CIRUGÍA DE CATARATA POR INCISION EXTRACAPSULAR DEL CRISTALINO O INCISION PEQUEÑA	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/.	0.00	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	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	58.00	60.00	58.00	58.00	700.00
						COSTEO S/.	10,726.00	10,726.00	10,726.00	10,726.00	10,726.00	11,094.00	10,726.00	10,726.00	10,726.00	11,094.00	10,726.00	10,726.00	129,518.00
	5001321 - DIAGNOSTICO DE ERRORES REFRACTIVOS	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	58.00	60.00	58.00	58.00	700.00
						COSTEO S/.	10,726.00	10,726.00	10,726.00	10,726.00	10,726.00	11,094.00	10,726.00	10,726.00	10,726.00	11,094.00	10,726.00	10,726.00	129,518.00
					2029	FISICO	58.00	58.00	58.00	58.00	58.00	60.00	58.00	58.00	58.00	60.00	58.00	58.00	700.00
						COSTEO S/.	10,726.00	10,726.00	10,726.00	10,726.00	10,726.00	11,094.00	10,726.00	10,726.00	10,726.00	11,094.00	10,726.00	10,726.00	129,518.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
	0001101 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCION	070102 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	2028	COSTEO S/.	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/.	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,000.00
					2027	FISICO	61.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
	0001304 - DIAGNÓSTICO DE GLAUCOMA	070107 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	2028	COSTEO S/.	21,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,666.00
					2029	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO S/.	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00	0.00	1,800.00	5,400.00
					2027	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO S/.	21,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,666.00
	0001401 - TRATAMIENTO DE GLAUCOMA	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO S/.	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2029	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO S/.	21,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,666.00
					2027	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
	0001402 - CONTROL DE PACIENTES CON	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	COSTEO S/.	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00
					2029	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00
						COSTEO S/.	21,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,666.00
	0001403 - CONTROL DE PACIENTES CO	070107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	744.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	GLAUCOMA				2028	FISICO	61.00	62.00	61.30	62.00	62.00	62.00	62.30	62.00	61.00	62.00	62.00	62.00	744.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]
					2029	FISICO	61.00	62.00	61.30	62.00	62.00	62.00	62.30	62.00	61.00	62.00	62.00	62.30	744.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
AOI00131700165	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	070101 - BELLAVISTA	PERSONA TAMIZADA	Muy Alta	2027	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/	37,942.00	37,942.00	37,942.00	37,942.00	37,942.00	37,942.00	37,942.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	37,942.00	37,942.00	37,942.00	37,942.00	37,942.00	37,942.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	37,942.00	37,942.00	37,942.00	37,942.00	[illegible]	37,942.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700146	5001432 - TRATAMIENTO DE ERRORES REFRACTIVOS	070101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,400.00
						COSTEO S/	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2028	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	1,400.00
						COSTEO S/	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2029	FISICO	200.00	200.00	200.00	200.00	200.00	100.00	200.00	200.00	200.00	250.00	250.00	200.00	1,400.00
						COSTEO S/	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
AOI00131700154	0081206 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER MAS ANTIANGIOGENICOS	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2028	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/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2029	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/	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
AOI00131700155	0081306 - CONTROLES POST OPERATORIOS DE CIRUGÍA EN RECIÉN NACIDOS CON RETINOPATIA DE LA PREMATURIDAD	070101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	400.00
					2028	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	200.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2029	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	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	400.00
AOI00131700157	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	070101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	1,200.00
					2028	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	[illegible]	1,200.00
					2029	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	1,200.00
AOI00131700710	5001304 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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	100.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2028	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	100.00	0.00	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2029	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	100.00	0.00	0.00	0.00	0.00	0.00	150.00	[illegible]

CENTRO DE COSTO: 14.03 - SERVICIO DE OTORRINOLARINGOLOGIA, CABEZA Y CUELLO

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

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

AO0001	ATENCION INTEGRAL DE PACIENTES CON TUMORACION LARINGEA	070101 - BELLAVISTA	PERSONA ATENDIDA	May Alta	2017	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	1.00	4.00	4.00	4.00	49.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001	ATENCION MEDIANTE PROCEDIMIENTOS ESPECIALIZADOS EN PACIENTES CON TUMORACION LARINGEA	070101 - BELLAVISTA	PERSONA EVALUADA	May Alta	2017	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001	INTERVENCION QUIRURGICA EN PACIENTES CON TUMORACION LARÍNGEA	070101 - BELLAVISTA	ATENCION/CICLO	May Alta	2017	FISICO	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	34.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	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	34.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	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	34.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001	CONTROL POSTOPERATORIO DE CIRUGIA DE TUMORACION LARÍNGEA	070101 - BELLAVISTA	PERSONA CONTROLADA	May Alta	2017	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/.	0.00	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: 14.09 - SERVICIO DE UROLOGIA

AEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERÍODO	PERÍODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						AREA	01	02	03	04	05	06	07	08	09	10	11	12	
AO0001	DETECCION DE HIPERPLASIA BENIGNA DE PROSTATA	070101 - BELLAVISTA	PERSONA EVALUADA	May Alta	2017	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001	DIAGNOSTICO DE PACIENTE CON HIPERPLASIA BENIGNA DE PROSTATA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	May Alta	2017	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001	TRATAMIENTO QUIRURGICO DE PACIENTE CON HIPERPLASIA BENIGNA DE PROSTATA	070101 - BELLAVISTA	PERSONA TRATADA	May Alta	2017	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
					2018	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
					2019	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700465	DETECCION DE JUNTA MATA	DD0102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.Sr	0.00	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	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700466	TRATAMIENTO QUIRURGICO DE PACIENTE CON CANCER DE PROSTATA	DD0102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	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	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700467	DETECCION DE PACIENTE CON CANCER DE PROSTATA	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	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	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700468	DIAGNOSTICO DE PACIENTE CON CANCER DE PROSTATA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	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	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700469	TRATAMIENTO QUIRURGICO DE PACIENTE CON CANCER DE PROSTATA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	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	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700470	DETECCION DE PACIENTE CON CANCER RENAL	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	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	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.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700471	DIAGNOSTICO DE PACIENTE CON CANCER RENAL	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0001317700472	TRATAMIENTO QUIRURGICO DE PACIENTE	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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.Sr	0.00	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

	CON CANCER RENAL					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	13.00
							COSTEO S/	0.00	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	13.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131700473	DETECCION DE PACIENTE CON CANCER DE VEJIGA	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2017	FISICO	2.00	2.00	2.00	2.00	2.00	1.96	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2018	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	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	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2017	FISICO	1.00	2.00	3.00	2.00	4.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131700474	DIAGNOSTICO DE PACIENTE CON CANCER DE VEJIGA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2018	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131700475	TRATAMIENTO QUIRURGICO DE PACIENTE CON CANCER DE VEJIGA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	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
					2029	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
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	25.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131700476	DETECCION DE PACIENTE CON CANCER DE TESTICULO	070102 - BELLAVISTA	PERSONA EVALUADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	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	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
AO00131700478	TRATAMIENTO QUIRURGICO DE PACIENTE CON CANCER DE TESTICULO	070101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	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
					2029	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
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131700479	DIAGNOSTICO DE PACIENTE CON ESTRECHEZ URETRAL	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	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	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO00131700480	TRATAMIENTO QUIRURGICO DE PACIENTE CON ESTRECHEZ URETRAL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						2027	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	DIAGNÓSTICO DE [illegible] TESTICULO	ITM132 - BELLAVISTA	PERSONA EVALUADA	Mayo Alto		2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	24.00
							COSTEO S/	0.00	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: 14.12 - SERVICIO DE ORTOPEDIA Y TRAUMATOLOGÍA

OE1.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO.0013120048	ATENCIÓN EN CONSULTAS EXTERNAS DE TRAUMATOLOGIA Y ORTOPEDIA	070101 - BELLAVISTA	CONSULTA	Mayo Alto	2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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/	0.00	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO.0013120048	ATENCION EN HOSPITALIZACION DE TRAUMATOLOGIA Y ORTOPEDIA	070101 - BELLAVISTA	SALA CAMA	Mayo Alto	2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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/	0.00	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	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO.0013120048	INTERVENCION QUIRURGICA DE TRAUMATOLOGIA Y ORTOPEDIA	070101 - BELLAVISTA	INTERVENCION	Mayo Alto	2028	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 14.11 - SERVICIO DE CIRUGIA DE TORAX Y CARDIOVASCULAR

OE1.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	233.00	233.00	234.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	233.00	2,800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO.0013120048	ATENCIÓN DE CONSULTA AMBULATORIA EN CIRUGIA TORÁCICA Y CARDIOVASCULAR	070101 - BELLAVISTA	PERSONA EVALUADA	Mayo Alto	2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	266.00	266.00	266.00	266.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	3,200.00
						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
					2027	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO.0013120048	ATENCION DE PROCEDIMIENTOS QUIRURGICOS AMBULATORIOS DE LA ESPECIALIDAD DE CIRUGIA TORACICA Y CARDIOVASCULAR	070101 - BELLAVISTA	INTERVENCION	Mayo Alto	2028	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00

						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ATENCION DE URGENCIAS Y EMERGENCIAS DE CIRUGIA TORACICA Y CARDIOVASCULAR	072105 - ATENCIÓN DE PACIENTES EN EMERGENCIA	PERSONA EVALUADA	May Alta	2027	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	0.00	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	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	696.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	732.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	HOSPITALIZACION DE CIRUGIA TORACICA Y CARDIOVASCULAR	070103 - HOSPITALIZACIÓN EN BELLAVISTA	PERSONA EVALUADA	May Alta	2027	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
					2028	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
					2029	FISICO	5.00	6.00	5.00	5.00	6.00	6.00	6.00	6.00	5.00	6.00	4.00	5.00	67.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	INTERVENCION QUIRURGICA EN CIRUGIA TORACICA Y CARDIOVASCULAR	072102 - INTERVENCIÓN QUIRÚRGICA EN BELLAVISTA	INTERVENCION	May Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	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	5.00	60.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	5.00	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
	ATENCION DE INTERCONSULTAS DE ESPECIALIDAD DE CIRUGIA TORACICA Y CARDIOVASCULAR	080102 - INTERCONSULTA EN BELLAVISTA	INTERVENCION	May Alta	2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	0.00	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: 15.01 - DEPARTAMENTO DE ONCOLOGIA

OEI.01 - Mejorar la atención integral en los servicios de salud de la población de la Provincia Constitucional del Callao

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,000.00
	0215105 - ATENCIÓN CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	070102 - ATENCIÓN EN BELLAVISTA	PERSONA ATENDIDA	May Alta	2028	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/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,000.00
					2029	TISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,000.00

AEI.01.05 - Atención de control de salud integral, a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
						COSTEO S/	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	6,000.00
	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	070102 - ATENCIÓN EN BELLAVISTA	PERSONA INFORMADA	May Alta	2028	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	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	6,000.00
					2029	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO S/	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	6,000.00

POI Multianual con Programación Física y Costeo

CENTRO DE COSTO: 15.02 - SERVICIO DE HEMATOLOGÍA

OE.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.
AEI.01.05 - Atención de control de cáncer; integral a la población de la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0400131700344	0015099 - DIAGNOSTICO DE LEUCEMIA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.50	473,080.50
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO S/	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,424.00	473,082.00
					2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO S/	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,423.00	39,424.00	473,082.00
A0400131700344	0015100 - TRATAMIENTO DE LEUCEMIA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2027	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/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
A0400131700350	0015101 - DIAGNOSTICO DE LINFOMA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	78.00
						COSTEO S/	9,480.00	9,480.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	113,772.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	9,480.00	9,480.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	113,772.00
					2029	FISICO	11.00	11.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	130.00
						COSTEO S/	9,480.00	9,480.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	9,481.00	113,772.00
A0400131700351	0015100 - TRATAMIENTO DE LINFOMA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	2,080.00	2,080.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	5,085.00	35,860.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	25,020.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO S/	2,080.00	2,080.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	25,020.00

CENTRO DE COSTO: 15.03 - SERVICIO DE ONCOLOGÍA CLÍNICA

OE.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.
AEI.01.05 - Atención de control de cáncer; integral a la población de la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0400131700353	0285099 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2026	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2027	FISICO	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	118.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
					2028	FISICO	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	153.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
A0400131700353	0285091 - DIAGNOSTICO DEL CANCER DE PROSTATA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
					2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00
					2029	FISICO	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00

CENTRO DE COSTO: 15.04 - SERVICIO DE ONCOLOGIA QUIRURGICA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.05 - Atención de control de cáncer - integral, a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRIORIDAD	PERIODO MANTENIMIENTO	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
A0001317001334	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	000107 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
					2028	COSTEO S/	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	348,372.00
					2029	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	169.00
						COSTEO S/	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	348,372.00
						FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO S/	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	29,031.00	348,372.00
A0001317001358	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	000102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
					2028	COSTEO S/	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	255,744.00
					2029	FISICO	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
						COSTEO S/	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	255,744.00
						FISICO	3.00	2.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	32.00
						COSTEO S/	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	21,312.00	255,744.00
A0001317001...	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	000102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	16.00	15.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00
					2028	COSTEO S/	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	33,621.00	403,452.00
					2029	FISICO	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	265.00
						COSTEO S/	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	45,621.00	547,452.00
						FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	30.00	342.00
						COSTEO S/	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	59,621.00	715,452.00
A0001317001361	0215088 - TRATAMIENTO DEL CANCER DE MAMA	000101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	41.00
					2028	COSTEO S/	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	468,372.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00
						COSTEO S/	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	468,372.00
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	51.00
						COSTEO S/	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	39,031.00	468,372.00
A0001317001364	0215089 - TRATAMIENTO DEL CANCER DE ESTOMAGO	000101 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00
					2028	COSTEO S/	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	31,500.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	31,500.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	2,625.00	31,500.00
A0001317001365	0215090 - TRATAMIENTO DEL CANCER DE PROSTATA	000107 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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
					2028	COSTEO S/	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	217,884.00
					2029	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/	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	217,884.00
						FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00
						COSTEO S/	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	18,157.00	217,884.00
A0001317001366	0215091 - DIAGNOSTICO DEL CANCER DE PULMON	000101 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	5.00	59.00
					2028	COSTEO S/	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	114,720.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	59.00
						COSTEO S/	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	9,560.00	114,720.00

Código	Actividad	Centro	Unidad de medida	Prioridad	Año	Tipo	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12	Total
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	9,580.00	9,580.00	9,581.00	9,581.00	9,541.00	9,581.00	9,541.00	9,481.00	9,581.00	9,581.00	9,561.00	9,561.00	114,772.00
AOI00[illegible]00167	0215954 - TRATAMIENTO DEL CANCER DE PULMON	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10,000.00
					2028	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10,000.00
					2029	FISICO	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	8.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10,000.00
AOI00[illegible]00262	0215959 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	163.00
						COSTEO S/	[illegible]	[illegible]	750.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3,000.00
					2028	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/	[illegible]	[illegible]	750.00	[illegible]	[illegible]	750.00	[illegible]	[illegible]	750.00	[illegible]	[illegible]	750.00	3,000.00
					2029	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	19.00	195.00
						COSTEO S/	[illegible]	[illegible]	750.00	[illegible]	[illegible]	750.00	[illegible]	[illegible]	750.00	[illegible]	[illegible]	750.00	3,000.00
AOI00[illegible]00380	0215956 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3,000.00
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	39.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]00478	0215957 - DIAGNOSTICO DEL CANCER DE HIGADO	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	750.00	[illegible]	[illegible]	[illegible]	[illegible]	750.00	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	750.00	[illegible]	[illegible]	[illegible]	[illegible]	750.00	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	3.00	17.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	750.00	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]00571	0215958 - TRATAMIENTO DEL CANCER DE HIGADO	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	1,000.00	[illegible]	1,000.00	[illegible]	1,000.00	[illegible]	1,000.00	5,000.00
					2028	FISICO	[illegible]	0.00	0.00	1.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	1,000.00	[illegible]	1,000.00	[illegible]	1,000.00	[illegible]	1,000.00	5,000.00
					2029	FISICO	[illegible]	0.00	0.00	1.00	0.00	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	1,000.00	[illegible]	[illegible]	1,000.00	[illegible]	1,000.00	[illegible]	1,000.00	[illegible]	1,000.00	5,000.00
AOI00[illegible]00[illegible]	0215401 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	070102 - BELLAVISTA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	178.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	21.00	230.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]00[illegible]	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	44.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	53.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	0081601 - TAMIZAJE EN MUJER CON MASTOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	078102 - BELLAVISTA	PERSONA TAMIZADA	May/Alta	2027	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	1,200.00	1,200.00	2,400.00	1,200.00	2,000.00	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00	1,200.00	2,000.00	2,000.00	19,200.00
						FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
						FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	2,400.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
	0215004 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	078102 - BELLAVISTA	PERSONA ATENDIDA	May/Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	2,400.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	2,400.00
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	2,400.00

CENTRO DE COSTO: 16.01 - DEPARTAMENTO DE PEDIATRÍA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población de la Provincia Constitucional del Callao

AEI.01.02 - Atención de salud integral a niños y niñas menores de 5 años con desnutrición crónica

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	RUTA	PROGRAMA	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	2.00	2.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00	40,000.00	60,000.00	60,000.00	64,954.00	100,000.00	100,000.00	100,000.00	786,954.00
A0801	3321401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	070101 - BELLAVISTA	CASO TRATADO	May/Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00	40,000.00	60,000.00	60,000.00	64,954.00	100,000.00	100,000.00	100,000.00	786,954.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	60,000.00	40,000.00	60,000.00	60,000.00	64,954.00	100,000.00	100,000.00	100,000.00	786,954.00
					2027	FISICO	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	20,000.00	40,000.00	20,000.00	40,000.00	64,954.00	100,000.00	100,000.00	100,000.00	645,954.00
A0901	3321402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	070101 - BELLAVISTA	CASO TRATADO	May/Alta	2028	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	64,954.00	100,000.00	100,000.00	100,000.00	669,954.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	64,954.00	100,000.00	100,000.00	100,000.00	709,954.00
					2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	88.00
						COSTEO S/	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	23,100.00
A0901	3331301 - EDA AFEBRIL NO COMPLICADA	070102 - BELLAVISTA	CASO TRATADO	May/Alta	2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	89.00
						COSTEO S/	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	23,100.00
					2029	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	89.00
						COSTEO S/	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	23,100.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	800.00	400.00	400.00	400.00	240.00	400.00	400.00	800.00	4,840.00
A0901	3332203 - EDA DISENTERICA	070102 - BELLAVISTA	CASO TRATADO	May/Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	800.00	400.00	400.00	400.00	240.00	400.00	400.00	800.00	4,840.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	800.00	400.00	400.00	400.00	240.00	400.00	400.00	800.00	4,840.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	800.00	400.00	400.00	400.00	240.00	400.00	400.00	800.00	4,840.00
A0901	3332204 - EDA PERSISTENTE	070102 - BELLAVISTA	CASO TRATADO	May/Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO S/	0.00	0.00	0.00	0.00	800.00	400.00	400.00	400.00	240.00	400.00	400.00	800.00	4,840.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	0.00	0.00	0.00	800.00	400.00	400.00	400.00	240.00	400.00	400.00	800.00	4,840.00

						COSTEO S/	0.00	0.00	0.00	0.00	400.00	500.00	600.00	800.00	1600.00	1600.00	1600.00	2400.00	9,500.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	396,000.00

AEI.01.03 - Atención de salud de enfermedades inmunizables de manera integral a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	30.00	30.00	29.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	365.00
						COSTEO S/	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	653,400.00
					2028	FISICO	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	370.00
						COSTEO S/	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	661,650.00
					2029	FISICO	30.00	30.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	370.00
						COSTEO S/	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	54,450.00	661,650.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	7.00	7.00	7.00	7.00	70.00
						COSTEO S/	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	23,760.00	23,760.00	27,720.00	27,720.00	27,720.00	27,720.00	277,200.00
					2028	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/	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	27,720.00	27,720.00	27,720.00	27,720.00	301,320.00
					2029	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/	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	23,760.00	27,720.00	27,720.00	27,720.00	27,720.00	301,320.00

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	708.00	708.00	708.00	708.00	708.00	710.00	709.00	708.00	708.00	708.00	708.00	710.00	8,500.00
						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
					2028	FISICO	708.00	708.00	708.00	708.00	708.00	710.00	708.00	708.00	708.00	708.00	708.00	710.00	8,500.00
						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
					2029	FISICO	708.00	708.00	708.00	708.00	708.00	710.00	708.00	708.00	708.00	708.00	708.00	710.00	8,500.00
						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
					2027	FISICO	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,848.00	22,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,848.00	22,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,832.00	1,848.00	22,000.00
						COSTEO S/	0.00	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	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	18.00	18.00	18.00	18.00	18.00	20.00	18.00	18.00	18.00	18.00	18.00	20.00	220.00
						COSTEO S/	0.00	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	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,037.00	12,400.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,037.00	12,400.00

Código	Actividad	Unidad de medida	Producto	Prioridad	Año	Tipo	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	Total
						COSTEO S/	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]
					2029	FÍSICO	1,033.36	1,033.00	1,033.00	1,033.36	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	1,033.00	12,400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
AOI00131700551	ATENCION DE EMERGENCIA	070102 - BELLAVISTA	ATENCION	Muy Alta	2027	FÍSICO	1,916.00	1,924.00	1,916.00	1,935.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,915.00	1,924.00	23,000.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2028	FÍSICO	1,916.00	1,916.00	1,916.00	1,935.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,924.00	23,000.00
						COSTEO S/	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,916.00	1,924.00	23,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
AOI00131700553	IMPLEMENTACION DE PROCEDIMIENTOS ESPECIALIZADOS - ECOGRAFIA PEDIATRICA ENDOSCOPIA GASTRICA	070102 - BELLAVISTA	PROCEDIMIENTOS	Muy Alta	2027	FÍSICO	3.00	[illegible]	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	3.00	[illegible]	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	42.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	[illegible]	[illegible]	[illegible]	50.00
AOI00131700554	ATENCION PEDIATRICA MEDIANTE TELECONSULTA	070102 - BELLAVISTA	CONSULTA	Muy Alta	2027	FÍSICO	2.00	3.00	6.00	3.00	3.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	30.00
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
					2028	FÍSICO	2.00	2.00	1.00	2.00	2.00	1.00	3.00	3.00	4.00	1.00	2.00	1.00	30.00
						COSTEO S/	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	2.00	2.00	1.00	2.00	2.00	1.00	3.00	3.00	2.00	1.00	2.00	1.00	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700711	3331502 - SOBHASMA	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FÍSICO	40.00	40.00	40.00	[illegible]	45.00	40.00	46.00	46.00	47.00	47.00	47.00	47.00	550.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2028	FÍSICO	46.00	46.00	46.00	46.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	560.00
						COSTEO S/	[illegible]	[illegible]	0.00	[illegible]	0.00	10,000.00	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	[illegible]
					2029	FÍSICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	49.00	49.00	49.00	49.00	580.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700713	3341401 - PARASITOSIS INTESTINAL	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FÍSICO	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00	47.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	45.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	5.00	47.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700714	3325401 - VACUNACION NIÑO < 1 AÑO	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FÍSICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	70.00	70.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	850.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	71.00	71.00	71.00	71.00	71.00	71.00	72.00	72.00	72.00	72.00	72.00	72.00	860.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700715	3325402 - VACUNACION NIÑO = 1 AÑOS	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FÍSICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	40.00	40.00	40.00	40.00	[illegible]
						COSTEO S/	0.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	37.00	37.00	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	38.00	38.00	[illegible]
						COSTEO S/	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

POI Multianual con Programación Física y Costeo

						COSTEO S/	51,358.80	54,958.68	54,949.68	54,259.80	54,249.60	54,358.68	54,259.80	54,259.80	54,259.80	54,259.80	54,259.80	54,259.80	651,169.80
						FISICO	223.00	223.00	223.00	223.00	223.00	225.00	223.00	223.00	223.00	223.00	223.00	225.00	2,680.00
					2027	COSTEO S/	0.00	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	223.00	223.00	223.00	223.00	223.00	225.00	223.00	223.00	223.00	223.00	223.00	225.00	2,680.00
	333309 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	070102 - BELLAVISTA	RECIEN NACIDO ATENDIDO	Muy Alta	2028	COSTEO S/	0.00	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	223.00	223.00	223.00	223.00	223.00	225.00	223.00	223.00	223.00	223.00	223.00	225.00	2,680.00
					2029	COSTEO S/	0.00	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	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	588.00
					2027	COSTEO S/	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	2,213,676.00
						FISICO	49.00	49.00	49.00	49.00	49.00	50.00	49.00	49.00	49.00	49.00	49.00	50.00	590.00
	333361 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2028	COSTEO S/	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	2,213,676.00
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2029	COSTEO S/	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	184,473.00	2,213,676.00
						FISICO	31.00	31.00	31.00	31.00	31.00	30.00	31.00	31.00	31.00	31.00	31.00	30.00	370.00
					2027	COSTEO S/	360,499.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	4,326,000.00
						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
					2028	COSTEO S/	360,499.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	4,326,000.00
						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
					2029	COSTEO S/	360,499.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	360,500.00	4,326,000.00
						FISICO	208.00	208.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	208.00	208.00	210.00	2,500.00
					2027	COSTEO S/	0.00	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	208.00	208.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	208.00	208.00	210.00	2,500.00
	333056 - TAMIZAJE NEONATAL	070102 - BELLAVISTA	RECIEN NACIDO ATENDIDO	Muy Alta	2028	COSTEO S/	0.00	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	208.00	208.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	208.00	208.00	210.00	2,500.00
					2029	COSTEO S/	0.00	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 articulación en la gestión institucional.

AEI 04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	216.00	216.00	216.00	216.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	217.00	2,600.00
					2027	COSTEO S/	0.00	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	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	219.00	219.00	219.00	219.00	2,610.00
AC0001817005	ATENCION DE RECIEN NACIDOS EN CONSULTA EXTERNA	070102 - BELLAVISTA	RECIEN NACIDO ATENDIDO	Muy Alta	2028	COSTEO S/	0.00	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	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,640.00
					2029	COSTEO S/	0.00	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	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2027	COSTEO S/	0.00	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	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
AC0001817005	ELABORACION DE PROYECTOS DE ADECUACION DE GUIAS DE PRÁCTICA CLINICA	070101 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	COSTEO S/	0.00	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	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
					2029	COSTEO S/	0.00	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 : 6.05 - SERVICIO DE CUIDADOS INTERMEDIOS PED ATENCIOS

OEI.01 - Mejorar la atención integral de las lesiones de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00134700717	3325403 - VACUNACION NIÑO < 4 AÑOS	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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
AOI00134700717	3325404 - VACUNACION NIÑO RECIEN NACIDO	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2028	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	2,592.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2029	FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
						COSTEO.S/	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
AOI00134700718	3325405 - VACUNACION NIÑO < 2 AÑOS	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	1.00	2.00	2.00	3.00	2.00	2.00	1.00	1.00	3.00	2.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3.00	3.00	3.00	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	39.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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	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
AOI00134700719	3325406 - VACUNACION NIÑO < 3 AÑOS	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	4.00	4.00	52.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00134700720	3325407 - VACUNACION NIÑO DE MADRE VIH	070102 - BELLAVISTA	NIÑO PROTEGIDO	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	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	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00134700721	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	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
					2028	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
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	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: 16.04 - SERVICIO DE NEONATOLOGIA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.01 - Atención de salud materno neonatal integral en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00134986502	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	070102 - BELLAVISTA	RECIEN NACIDO ATENDIDO	Muy Alta	2027	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	3,996.00
						COSTEO.S/	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	652,272.00
					2028	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	3,996.00
						COSTEO.S/	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	652,272.00
					2029	FISICO	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	333.00	3,996.00
						COSTEO.S/	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	54,356.00	652,272.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001	ATENCION DE NIÑOS QUE REQUIEREN CUIDADOS INTERMEDIOS	070103 - BELLAVISTA	PACIENTE ATENDIDO	Muy Alta	2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	0.00	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: 17.01 - DEPARTAMENTO DE GINECOLOGIA Y OBSTETRICIA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.01 - Atención de salud materno neonatal integral en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO0001	5005003 - ATENCION DE NIÑO MASCULINO	070103 - BELLAVISTA	PACIENTE PROTEGIDA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	990,864.00
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	990,864.00
					2029	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/	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	82,572.00	990,864.00
AO0001	5005004 - ATENCION FEMENINO	070103 - BELLAVISTA	PACIENTE PROTEGIDA	Muy Alta	2027	FISICO	34.00	33.00	33.00	33.00	33.00	33.00	34.00	33.00	33.00	34.00	33.00	35.00	403.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	404.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO0001	3009105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	070103 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	54.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2029	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	56.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
AO0001	3009106 - ANTICONCEPTIVO HORMONAL INYECTABLE	070103 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2028	FISICO	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	201.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2029	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	202.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
AO0001	3009107 - METODOS DE BARRERA	070103 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	67.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
AO0001	3009108 - ANTICONCEPTIVO HORMONAL ORAL	070103 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	103.86	0.00	0.00	0.00	0.00	0.00	0.00	103.86
					2028	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]
AOI00131700129	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	070107 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]
					2028	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	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700130	3329114 - CONDON FEMENINO	070102 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700131	3329115 - IMPLANTE	070102 - BELLAVISTA	PAREJA PROTEGIDA	Muy Alta	2027	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	94.00	[illegible]	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700132	3329701 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	266.00	266.00	266.00	266.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	267.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	269.00	269.00	269.00	269.00	[illegible]	271.00	269.00	269.00	269.00	[illegible]	[illegible]	271.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	273.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700133	3329404 - AMENAZA DE PARTO PREMATURO	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	15.00	15.00	16.00	16.00	16.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	190.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	16.00	16.00	15.00	16.00	16.00	15.00	16.00	16.00	16.00	16.00	16.00	19.00	195.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	17.00	17.00	17.00	17.00	17.00	15.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700134	3329406 - HEMORRAGIAS DE LA 1RA MITAD DEL EMBARAZO SIN LAPAROTOMIA	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	34.00	34.00	34.00	34.00	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	415.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	34.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	419.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	36.00	36.00	35.00	421.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700135	3329407 - HEMORRAGIAS DE LA 2DA MITAD DEL EMBARAZO	070101 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	2.00	2.00	3.00	3.00	2.00	3.00	1.00	3.00	3.00	3.00	2.00	3.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	3.00	3.00	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	100.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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AOI00131700136	3389428 - HIPEREMESIS GRAVIDICA	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	3.00	3.00	2.50	3.00	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.00	30.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	2.00	2.50	3.00	3.00	5.00	3.00	3.00	3.00	3.00	3.30	3.00	32.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.30	3.00	34.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700137	3389429 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	182.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	15.00	15.00	15.00	15.00	16.00	15.00	15.00	15.00	16.00	15.00	16.00	16.00	184.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	186.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700138	3389413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRAS COMPLICACIONES	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	155.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	13.00	14.00	11.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	160.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	165.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700139	3389414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700140	3389415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	182.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	184.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700141	3389416 - TRASTORNOS METABOLICOS DEL EMBARAZO	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	444.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	38.00	38.00	38.00	38.00	448.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700142	3389417 - OTRAS ENFERMEDADES DEL EMBARAZO	070100 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	121.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	122.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700143	3179591 - ATENCION DEL PARTO NORMAL	070102 - BELLAVISTA	PARTO NORMAL	Muy Alta	2027	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	115.00	1,369.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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				2027	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	116.00	116.00	1,187.00
					COSTEO S/	115,854.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700144	3329601 - TRABAJO DE PARTO DISFUNCIONAL	070101 - BELLAVISTA	PARTO COMPLICADO	Muy Alta	2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	135.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	137.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	12.00	137.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700145	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	070102 - BELLAVISTA	PARTO COMPLICADO	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	50.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	52.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	54.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700146	3329701 - CESAREA	070103 - BELLAVISTA	CESAREA	Muy Alta	2027	FISICO	81.00	81.00	81.00	81.00	81.00	82.00	82.00	81.00	82.00	82.00	82.00	82.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	82.00	82.00	82.00	82.00	82.00	82.00	83.00	83.00	83.00	83.00	83.00	83.00	990.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	84.00	83.00	84.00	84.00	84.00	84.00	1,001.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700147	3329901 - ENDOMETRITIS PUERPERAL	070105 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700148	3329902 - MASTITIS	070103 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700150	3330001 - SHOCK HIPOVOLEMICO	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131700151	3330002 - SHOCK SEPTICO OBSTETRICO	070102 - BELLAVISTA	CASO TRATADO	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

POI Multianual con Programación Física y Costeo

						FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2027	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	437,760.00
					2028	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	32.00
						COSTEO S/	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	437,760.00
					2029	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	38.00
						COSTEO S/	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	437,760.00
					2027	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2028	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2029	FÍSICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FÍSICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	520.00
						COSTEO S/	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	159,372.00
					2028	FÍSICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	505.00
						COSTEO S/	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	159,372.00
					2029	FÍSICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	13,281.00	159,372.00
					2027	FÍSICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	139.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2028	FÍSICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	142.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2029	FÍSICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00
						COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2027	FÍSICO	196.00	196.00	196.00	196.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	2,360.00
						COSTEO S/	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	2,381,460.00
					2028	FÍSICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	198.00	200.00	200.00	2,380.00
						COSTEO S/	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	2,381,460.00
					2029	FÍSICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	198,455.00	2,381,460.00
					2027	FÍSICO	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	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2028	FÍSICO	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	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2029	FÍSICO	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	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2027	FÍSICO	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	244.00	245.00	2,929.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2028	FÍSICO	246.00	246.00	246.00	246.00	246.00	246.00	247.00	247.00	247.00	247.00	247.00	247.00	2,956.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

						2029	FISICO	248.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	2,987.00
							COSTEO S/.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
CA	A0000131700000	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA LUEGO	070032 - RELACIONISTA	PERSONAL ATENCION	May-Abr	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00
						2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	16.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	400.00
						2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	80.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	280.00
	A0000131700000	3329110 - EFECTOS SECUNDARIOS DEL IMPLANTE	000102 - RELACIONISTA	PACIENTE TECNICO	May-Abr	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	80.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	300.00
						2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	80.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	300.00
						2027	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	93.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	300.00
	A0000131700000	3329107 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	070102 - RELACIONISTA	PACIENTE ATENDIDO	May-Abr	2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	400.00
						2029	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	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	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	300.00
						2027	FISICO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00
	A0000131700000	3327109 - EVALUACION DEL BIENESTAR FETAL	070102 - RELACIONISTA	OBSTETRIZ EXAMINADO	May-Abr	2028	FISICO	370.00	370.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	371.00	4,450.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00
						2029	FISICO	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	408.00	4,900.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00
						2027	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	803.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00
	A0000131700000	3327105 - ECOGRAFIA OBSTETRICA	070102 - RELACIONISTA	OBSTETRIZ ATENDIDO	May-Abr	2028	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	804.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00
						2029	FISICO	86.00	86.00	86.00	86.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,043.00
							COSTEO S/.	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	700.00

CENTRO DE COSTO: 18.01 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
4D4001	5002809 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN ATENCION PRE HOSPITALARIA Y EMERGENCIAS	070102 RELACIONISTA	NORMA	May-Abr	2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00

AEI.01.09 - Atención de emergencias y urgencias medicas oportunas en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	5000140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	DIRISS - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
						COSTEO S/	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
					2028	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
						COSTEO S/	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
					2029	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
						COSTEO S/	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
[illegible]	5000906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	078180 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	7,039,572.00
					2028	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	7,039,572.00
					2029	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
						COSTEO S/	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	586,631.00	7,039,572.00
[illegible]	5001001 - ATENCION DE TRIAJE	078102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
						COSTEO S/	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,157.00	73,870.00
					2028	FISICO	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
						COSTEO S/	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,157.00	73,870.00
					2029	FISICO	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
						COSTEO S/	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,156.00	6,157.00	73,870.00
[illegible]	5001021 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS DE HOSPITALES CIUDADANOS AUTORIZADOS	078102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
						COSTEO S/	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	7,039,776.00
					2028	FISICO	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
						COSTEO S/	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	7,039,776.00
					2029	FISICO	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
						COSTEO S/	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	586,648.00	7,039,776.00
[illegible]	5001903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	078102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	265,679.00	265,679.00	265,679.00	265,679.00	265,679.00	265,648.00	265,648.00	265,648.00	265,648.00	265,648.00	265,648.00	265,681.00	3,188,184.00
					2028	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	265,679.00	265,679.00	265,679.00	265,679.00	265,679.00	265,648.00	265,648.00	265,648.00	265,648.00	265,648.00	265,648.00	265,681.00	3,188,184.00
					2029	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	265,679.00	265,679.00	265,679.00	265,679.00	265,679.00	265,648.00	265,648.00	265,648.00	265,648.00	265,648.00	265,648.00	265,681.00	3,188,184.00
[illegible]	5002704 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	078152 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	130.00	130.00	1,550.00
						COSTEO S/	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	8,752,644.00
					2028	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	130.00	130.00	1,550.00
						COSTEO S/	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	8,752,644.00
					2029	FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	130.00	130.00	1,550.00
						COSTEO S/	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	729,387.00	8,752,644.00
[illegible]	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	078102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	280.00	3,350.00
						COSTEO S/	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	62,028.00
					2028	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	280.00	3,350.00
						COSTEO S/	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	62,028.00
					2029	FISICO	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	279.00	280.00	280.00	3,350.00
						COSTEO S/	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	5,169.00	62,028.00
[illegible]	5005934 - ASISTENCIA TECNICA Y CAPACITACION	078102 - BELLAVISTA	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	93.00	0.00	0.00	94.00	0.00	0.00	93.00	0.00	280.00
						COSTEO S/	0.00	0.00	0.00	970.00	0.00	0.00	0.00	977.00	0.00	0.00	0.00	0.00	2,911.00

2018	FISICO	0.00	0.00	0.00	0.00	41.66	0.00	0.00	94.00	0.30	0.00	11.00	0.00	250.00
	COSTEO S/	0.00	0.00	0.00	497.50	0.00	0.00	0.00	977.00	0.00	0.00	0.00	917.00	2,391.00
2019	FISICO	0.00	0.00	0.00	0.00	41.66	0.00	0.00	94.00	0.30	0.00	11.00	0.00	250.00
	COSTEO S/	0.00	0.00	0.00	497.50	0.00	0.00	0.00	977.00	0.00	0.00	0.00	917.00	2,391.00

CA... CENTRO DE COSTO: 18.05 - SERVICIO DE GESTIÓN DE RIESGO DE DESASTRES

OG.03 - Fortalecer la gestión del riesgo de desastres en la Provincia Constitucional del Callao

AEI.03.02 - Centro de Operaciones de Emergencia operativo ante Emergencias y Desastres en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0003170016	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	REPORTE	Muy Alta	2027	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/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
					2028	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/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00
					2029	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/	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00

AEI.03.03 - ACCIONES DE PREPARACIÓN PERMANENTE A LA POBLACIÓN EN ACTIVIDADES ANTE PELIGROS DE ORIGEN NATURAL E INDUCIDOS POR LA ACCIÓN HUMANA, EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0003170017	5005361 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	BRIGADA	Muy Alta	2027	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	0.00
					2028	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	0.00
					2029	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	0.00

AEI.03.04 - Atención frente a emergencias y desastres brindada de manera oportuna en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0003170018	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	070107 - BELLAVISTA	REPORTE	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AD0003170018	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	INFRAESTRUCTURA MOVIL	Muy Alta	2027	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/	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	41,004.00
					2028	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/	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	41,004.00
					2029	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/	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	3,417.00	41,004.00

AEI.03.05 - Planes y/o instrumentos estratégicos de Gestión de Riesgo de Desastres actualizados en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AD0003170017	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	070102 - BELLAVISTA	INFORME TECNICO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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/	8,757.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,757.36

AE1.03.01 - Programa de Formación en gestión del riesgo de desastres y adaptación al cambio climático implementados en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0900131T00180	5005560 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGOS DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	070101 - BELLAVISTA	PERSONA	Muy Alta	2027	FISICO	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	150.00
						COSTEO.S/	247.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247.62
					2028	FISICO	0.00	0.00	0.00	47.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	80.00	160.00
						COSTEO.S/	247.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247.62
					2029	FISICO	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	100.00
						COSTEO.S/	247.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	247.62

AE1.03.02 - Unidades de prevención y protección de infraestructuras de servicios de educación y salud frente a peligros implementados en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0900131T00181	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	070102 - BELLAVISTA	INTERVENCION	Muy Alta	2027	FISICO	0.00	0.00	0.50	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	65,016.00
					2028	FISICO	0.00	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/	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	65,016.00
					2029	FISICO	0.00	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/	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	5,418.00	65,016.00

OE3.04 - Fortalecer la eficiencia en la gestión institucional

AE1.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0900131T00434	0074005 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	070101 - BELLAVISTA	DOCUMENTO TECNICO	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,922.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,922.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	1,922.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,922.00

CENTRO DE COSTO: 16.01 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRÚRGICO

OE3.04 - Fortalecer la eficiencia en la gestión institucional

AE1.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0900131T00311	APLICACIÓN DE ANESTESIA EN INTERVENCIONES QUIRURGICAS ELECTIVAS	070101 - BELLAVISTA	INTERVENCION	Muy Alta	2027	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0900131T00312	ANESTESIA EN INTERVENCIONES QUIRURGICAS EN EMERGENCIA	070102 - BELLAVISTA	INTERVENCION	Muy Alta	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERTINENCIA	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1001 31700313	ATENCIÓN PREANESTÉSICA EN CONSULTORIO DE ANESTESIA	070102 - BELLAVISTA	INTERVENCIÓN	Muy Alta	2027	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	3,744.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	3,744.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	3,744.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1001 31700314	ATENCIÓN DE INTERCONSULTA PARA EVALUACIÓN PREANESTÉSICA EN PACIENTE HOSPITALIZADO	070102 - BELLAVISTA	ATENCIÓN	Muy Alta	2027	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	195.00	2,340.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO400 31700315	ATENCIÓN DE MANEJO DE DOLOR AGUDO POST OPERATORIO	070102 - BELLAVISTA	ATENCIÓN	Muy Alta	2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1001 31700316	ATENCION EN PROCEDIMIENTOS FUERA DEL QUIROFANO EN NEUROINTERVENCIONISMO Y OFTALMOLOGIA	070102 - BELLAVISTA	ATENCION	Muy Alta	2027	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTO S/.	0.00	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: 20.01 - DEPARTAMENTO DE MEDICINA Y REHABILITACIÓN

OGT.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.07 - Atención de salud integral a personas con discapacidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PERTINENCIA	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO1001 31700316	5005153 - CERTIFICACION DE DISCAPACIDAD	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AO1001 31700317	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	070102 - BELLAVISTA	PERSONA CAPACITADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	30.00
						COSTO S/.	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
					2028	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	30.00
						COSTO S/.	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
					2029	FISICO	0.00	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	30.00
						COSTO S/.	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00
AO1001 31700320	5005302 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTO S/.	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00
					2028	FISICO	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTO S/.	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00
					2029	FISICO	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTO S/.	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	920.00	11,040.00

PCI Multianual con Programación Física y Costos

						COSTEO S/	950.00	950.00	912.00	950.50	950.50	950.00	950.00	950.00	950.00	950.00	950.00	950.00	10,649.00
					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
	0615012 - REHABILITACION EN PACIENTES AMPUTADOS	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	126,480.00	126,480.00	126,960.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	1,517,760.00
					2029	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/	126,480.00	126,480.00	126,960.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	126,480.00	1,517,760.00
					2027	FISICO	6.00	6.00	6.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	83.00
	0615106 - TRASTORNOS ESPECIFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	0.00	600.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2029	FISICO	6.00	6.00	6.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	83.00
						COSTEO S/	0.00	0.00	600.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2027	FISICO	4.00	4.00	4.00	3.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
	0615004 - LESIONES MEDULARES	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
						COSTEO S/	0.00	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	11.00	11.00	11.00	11.00	11.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	135.00
	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	2,000.00
					2029	FISICO	11.00	11.00	11.00	11.00	11.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	135.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	2,000.00
					2027	FISICO	50.00	53.00	54.00	53.00	53.00	55.00	53.00	53.00	53.00	53.00	53.00	53.00	640.00
	0615404 - TRASTORNOS DE ANSIEDAD F	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	50.00	50.00	51.00	50.00	50.00	55.00	53.00	53.00	53.00	53.00	55.00	55.00	640.00
						COSTEO S/	0.00	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	32.00	32.00	31.00	33.00	33.00	32.00	33.00	34.00	33.00	33.00	33.00	33.00	390.00
	0615202 - TRASTORNOS DEL ESPECTRO AUTISTA	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	32.00	32.00	31.00	33.00	33.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	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	0.00
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	23.00
	0615204 - OTROS TRASTORNOS DE SALUD MENTAL	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	23.00
						COSTEO S/	0.00	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	3.00	3.00	3.00	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	36.00
	0615101 - HIPOACUSIA Y/O SORDERA	070102 - PERSONA BELLAVISTA	ATENDIDA	Muy Alta	2028	COSTEO S/	0.00	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	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	34.00
							COSTEO S/	0.00	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	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	3.00	3.00	34.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800131700657	0515102 - Baja VISION Y/O CEGUERA	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	2026	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	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
						2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	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
						2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0800131700657	0515103 - SINDROME [illegible]	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	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
						2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						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
A0400331700659	0515105 - EMFERMEDAD CEREBRO VASCULARES	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	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
						2027	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
						2028	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
						2029	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	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400131700660	0515107 - DISARTRIA Y DISFAGIA	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	2027	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	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/	0.00	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	3.00	2.50	3.00	3.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	33.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400131700661	0515108 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	2027	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	37.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	2.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
							COSTEO S/	0.00	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	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400131700662	0515007 - DIFERENCIAR ARTICULAR DISGNEATRIA	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	13.00	12.00	13.00	11.00	11.00	11.00	150.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	12.00	12.00	12.00	11.00	12.00	12.00	11.00	11.00	11.00	11.00	12.00	12.00	148.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	12.00	12.00	12.00	11.00	12.00	12.00	11.00	11.00	11.00	11.00	12.00	12.00	148.00
							COSTEO S/	0.00	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	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0400131700663	0515009 - ENCEFALOPATIA INFANTIL	070102 - PERSONA BELLAVISTA	ATENDIDA	Mayores	2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	0515011 - SINDROME DE DOLOR	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2028	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/	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
					2029	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/	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
	0515014 - REHABILITACIÓN EN PATOLOGÍA NEUROLÓGICA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	39.00	39.00	39.00	39.00	39.00	40.00	39.00	39.00	39.00	39.00	40.00	40.00	470.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	39.00	39.00	39.00	39.00	39.00	40.00	39.00	39.00	39.00	39.00	40.00	40.00	470.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	39.00	39.00	39.00	39.00	39.00	40.00	39.00	39.00	39.00	39.00	40.00	40.00	470.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0515016 - REHABILITACIÓN CARDIOVASCULAR	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	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
					2028	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
					2029	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
	0515017 - REHABILITACIÓN RESPIRATORIA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	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
					2028	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
					2029	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
	0515018 - REHABILITACIÓN EN AFECCIONES DEL PISO PÉLVICO	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	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
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	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
					2029	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	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
	0515020 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0515030 - REHABILITACIÓN ONCOLÓGICA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	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	0.00
					2028	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	10.00

PO Multianual con Programación Física y Costeo

							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	0.00	0.00
								FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	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	0.00	0.00
							2026	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	91.00
								COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0300131706631	0515021 - REHABILITACIÓN DOLOR	070150 - BELLAVISTA	PERSONA ATENDIDA	Mayor Anual	2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	91.00
								COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							2028	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	0.00	91.00
								COSTEO S/.	0.00	0.00	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	0.00	0.00	3.00
								COSTEO S/.	0.00	0.00	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	0.00	0.00	3.00
A0300131706673	0515022 - REHABILITACIÓN EN PACIENTES QUEMADOS	070150 - BELLAVISTA	PERSONA ATENDIDA	Mayor Anual				COSTEO S/.	0.00	0.00	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	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
								COSTEO S/.	0.00	0.00	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: 21.01 - DEPARTAMENTO DE PATOLOGÍA CLÍNICA Y ANATOMÍA PATOLÓGICA

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	6.00	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	0.00
A0100131900344	ELABORACIÓN DE PLAN ANUAL DE TRABAJO	070102 - BELLAVISTA	PLAN	Muy Alta	2028	FISICO	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	7.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	7.00
						COSTEO S/.	0.00	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: 21.02 - SERVICIO DE PATOLOGÍA CLÍNICA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	546,180.00
						COSTEO S/.	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	2,234,532.00
A0800131706346	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO LABORATORIO	070102 - BELLAVISTA	EXAMEN	Muy Alta	2028	FISICO	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	546,180.00
						COSTEO S/.	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	2,234,532.00
					2029	FISICO	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	45,515.00	546,180.00
						COSTEO S/.	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	186,211.00	2,234,532.00

CENTRO DE COSTO: 21.03 - SERVICIO DE HEMOTERAPIA Y BANCO DE SANGRE

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0300131700754	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	070102 - BELLAVISTA	UNIDAD	Muy Alta	2027	FISICO	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,087.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,087.00	13,034.00
						COSTEO S/.	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	264,481.00	3,173,772.00
					2028	FISICO	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,087.00	1,086.00	1,086.00	1,086.00	1,086.00	1,086.00	1,087.00	13,034.00

					2029	COSTEO S/	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	4,616,172.00
						FISICO	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,096.00	1,097.00	13,093.00
						COSTEO S/	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	384,681.00	4,616,172.00

CENTRO DE COSTO: 21.04 - SERVICIO DE ANATOMÍA PATOLÓGICA

O.O.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

A01.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,372.00	1,372.00	16,450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000000700347	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO ANATOMÍA PATOLÓGICA	070102 - BELLAVISTA	EXAMEN	Muy Alta	2028	FISICO	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,372.00	1,372.00	1,371.00	1,372.00	1,372.00	1,372.00	16,450.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,371.00	1,372.00	1,372.00	1,371.00	1,372.00	1,372.00	1,372.00	16,450.00
						COSTEO S/	0.00	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 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES

O.O.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

A01.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	7,518.00	7,518.00	7,518.00	7,518.00	7,519.00	7,519.00	7,519.00	7,519.00	7,519.00	7,519.00	7,519.00	7,519.00	90,222.00
						COSTEO S/	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	10,044,180.00
A0000000700350	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO	070102 - BELLAVISTA	EXAMEN	Muy Alta	2028	FISICO	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,895.00	7,895.00	94,729.00
						COSTEO S/	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	10,044,180.00
					2029	FISICO	8,268.00	8,268.00	8,268.00	8,268.00	8,269.00	8,269.00	8,269.00	8,269.00	8,269.00	8,269.00	8,269.00	8,269.00	99,224.00
						COSTEO S/	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	837,015.00	10,044,180.00

CENTRO DE COSTO: 23.01 - DEPARTAMENTO DE FARMACIA

O.O.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

A01.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	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	0.00
A0000000700351	ELABORACIÓN DEL PROCEDIMIENTO OPERATIVO ESTANDAR DEL DEPARTAMENTO DE FARMACIA	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	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	0.00
					2029	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	0.00

CENTRO DE COSTO: 23.02 - SERVICIO DE FARMACOTECNIA Y ALMACEN

O.O.04 - Fortalecer la eficiencia de la gestión institucional

A01.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	2.00	1.00	0.00	0.00	1.00	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	0.00
A0000013700045	REDUCCIÓN DE ALMACENAMIENTO DE ITEMS (MEDICAMENTOS Y DISPOSITIVOS MÉDICOS) VENCIDOS	070102 - BELLAVISTA	PORCENTAJE	Muy Alta	2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		2019	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
			COSTEO S/.	0.00	0.00	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: 21.03 - SERVICIO DE DISPENSACIÓN

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0013778C332	ATENCION DE DISPENSACION DE MEDICAMENTOS	070102 - BELLAVISTA	RECETA	Muy Alta	2027	FISICO	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,166.00	34,174.00	410,000.00
						COSTEO S/.	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,144.00	1,417,640.00
					2028	FISICO	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,250.00	34,258.00	411,000.00
						COSTEO S/.	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,144.00	1,417,640.00
					2029	FISICO	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,416.00	34,424.00	413,000.00
						COSTEO S/.	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,136.00	118,144.00	1,417,640.00
AOI0013778C071	BRINDAR UNA ADECUADA DISPENSACION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS (PROVEER DE MEDICAMENTOS A LA POBLACIÓN)	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO S/.	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	11,194.00	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	146,332.00
					2028	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO S/.	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	11,194.00	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	146,332.00
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	10.00	100.00
						COSTEO S/.	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	11,194.00	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	12,194.00	146,332.00

CENTRO DE COSTO: 21.34 - SERVICIO DE DOSIS UNITARIA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0013778C334	ATENCIÓN DE CAMAS COBERTURADAS A TRAVES DEL SISTEMA DE DISPENSACION DE MEDICAMENTOS EN DOSIS UNITARIA	070102 - BELLAVISTA	Cama	Muy Alta	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,500.00
						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
AOI0013778C335	DEVOLUCIÓN DE MEDICAMENTOS A TRAVES DEL SISTEMA DE DISPENSACION DE MEDICAMENTOS EN DOSIS UNITARIA	070102 - BELLAVISTA	UNIDAD	Muy Alta	2027	FISICO	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,337.00	40,000.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,341.00	3,349.00	40,100.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,350.00	3,358.00	40,258.00
						COSTEO S/.	0.00	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: 24.10 - SERVICIO DE ENFERMERÍA EN CENTRAL DE ESTERILIZACIÓN

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0013778C339	GESTION DE LA ESTERILIZACION DE INSUMOS Y DISPOSITIVOS MEDICO HOSPITALARIOS A ALTA TEMPERATURA	070102 - BELLAVISTA	UNIDAD	Muy Alta	2027	FISICO	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	696,000.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	696,000.00
						COSTEO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	696,000.00
						COSTEO S/.	0.00	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	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	60,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	58,000.00	700,000.00
							COSTEO.S/	0.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACD00: 3078054D	GESTIÓN DE LA ESTERILIZACIÓN DE INSUMOS Y DISPOSITIVOS MÉDICO HOSPITALARIOS A BAJA TEMPERATURA	UNIDAD - BELLAVISTA	UNIDAD	Muy Alta	2028	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
							COSTEO.S/	0.00	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	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
	ACD00: 3079554	ELABORACIÓN DE INFORME DE INDICADORES Y MONITOREO DEL SERVICIO.	UNIDAD - BELLAVISTA	INFORME	Muy Alta	2028	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
						2029	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
						2027	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
	ACD00: 3079554	APROBACIÓN Y DIFUSIÓN DE GUÍAS Y MANUALES DE PROCEDIMIENTOS	UNIDAD - BELLAVISTA	DOCUMENTO	Muy Alta	2028	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
						2029	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

CENTRO DE COSTO: 23.01 - DEPARTAMENTO DE ODONTOESTOMATOLOGÍA

OE.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AO.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓ	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	173.00	173.00	173.00	173.00	173.00	175.00	173.00	173.00	173.00	173.00	173.00	175.00	2,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
	ACD01: 3078025	5000814 - TERAPIA PULPAR	CONSULTORIO - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	173.00	173.00	173.00	173.00	173.00	175.00	173.00	173.00	173.00	173.00	173.00	175.00	2,078.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2029	FISICO	173.00	173.00	173.00	173.00	173.00	175.00	173.00	173.00	173.00	173.00	173.00	175.00	2,078.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
	ACD01317000136	5000815 - TERAPIA ENDODÓNTICA	CONSULTORIO - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2029	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00
					2027	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
	ACD01317000139	5000816 - TRATAMIENTO PERIODONTAL	CONSULTORIO - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
					2029	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00
	ACD01317000139	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y	CONSULTORIO - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
							COSTEO.S/	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	18,900.00

PDI Multianual con Programación Física y Costos

	MÁXILO FACIAL					2028	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
							COSTEO S/	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	55,140.00
						2029	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
							COSTEO S/	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	4,595.00	55,140.00
						2026	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0400131700392	5000401 - APLICACION DE SELLANTES	070102 - BELLAVISTA	PÚBLICA/ ATENDIDA	Muy Alta	2027	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2028	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2029	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	115.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2027	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0400131700393	5000405 - PROTESIS DENTAL	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2029	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2027	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0400131700394	5000402 - APLICACION DE FLUOR BARNIZ	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2029	FISICO	91.00	91.00	91.00	91.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2027	FISICO	932.00	933.00	933.00	933.00	933.00	934.00	935.00	933.00	933.00	933.00	933.00	935.00	935.00	11,201.00
							COSTEO S/	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	50,328.00
A0400131700395	0068002 - EXAMEN ESTOMATOLOGICO	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	933.00	933.00	933.00	933.00	933.00	934.00	933.00	933.00	933.00	933.00	933.00	933.00	935.00	935.00	11,203.00
							COSTEO S/	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	50,328.00
						2029	FISICO	933.00	933.00	933.00	933.00	933.00	934.00	933.00	933.00	933.00	933.00	933.00	933.00	935.00	11,203.00
							COSTEO S/	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	4,194.00	50,328.00
						2027	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,403.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0400131700396	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,403.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2029	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,403.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2027	FISICO	112.00	112.00	112.00	112.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0400135700397	0068004 - INSTRUCCION DE HIGIENE ORAL	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta Alta	2028	FISICO	112.00	112.00	112.00	112.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2029	FISICO	112.00	112.00	112.00	112.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	1,356.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A0400131700398	0068101 - RADIAJE DENTAL	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2028	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
						2029	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

AOI00131700402	5000710 - DEBRIDACIÓN DE LOS PROCESOS INFECCIOSOS BUCODENTALES	970100 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2017	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	266.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2018	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	266.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2019	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	24.00	266.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00131700403	5000752 - CONSULTA ESTOMATOLÓGICA	970102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2017	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	500.00	900.00	900.00	900.00	900.00	900.00	10,400.00
						COSTO S/	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
					2018	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	500.00	900.00	900.00	900.00	900.00	900.00	10,400.00
						COSTO S/	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
					2019	FISICO	900.00	900.00	900.00	900.00	900.00	900.00	500.00	900.00	900.00	900.00	900.00	900.00	10,400.00
						COSTO S/	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
AOI00131700404	5006?? - EXODONCIA SIMPLE	970100 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2017	FISICO	121.00	121.00	121.00	121.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	1,460.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2018	FISICO	121.00	121.00	121.00	121.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	1,460.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2019	FISICO	121.00	121.00	121.00	121.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	1,460.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00131700405	5000704 - RESTAURACIONES DENTALES CON IONÓMERO DE VIDRIO	970100 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2017	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2018	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2019	FISICO	141.00	141.00	141.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	1,700.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00131700406	5000705 - RESTAURACIONES DENTALES CON RESINA	970100 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2017	FISICO	516.00	516.00	516.00	516.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	6,200.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2018	FISICO	516.00	516.00	516.00	516.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	6,200.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2019	FISICO	516.00	516.00	516.00	516.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	517.00	6,200.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO 26.01 DEPARTAMENTO DE PSICOLOGÍA

OEI.04 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.06 - Atención preventiva y control de la salud mental de manera integral en beneficio de la población de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00131700191	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	370.00	4,220.00
						COSTO S/	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	1,155,756.00
					2028	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	370.00	4,220.00
						COSTO S/	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	1,155,756.00
					2029	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	370.00	4,220.00
						COSTO S/	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	96,313.00	1,155,756.00
AOI00131700557	5005??? - TRATAMIENTO AMBULATORIO DE NIÑAS Y NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS POR	070102 - BELLAVISTA	PERSONA TRATADA	Muy Alta	2027	FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	194.00	2,295.00
						COSTO S/	0.00	0.00	1,125.00	0.00	0.00	1,125.00	0.00	0.00	1,125.00	0.00	0.00	1,125.00	4,500.00
					2028	FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	194.00	2,295.00
						COSTO S/	0.00	0.00	1,125.00	0.00	0.00	1,125.00	0.00	0.00	1,125.00	0.00	0.00	1,125.00	4,500.00

PDI Multianual con Programación Física y Costeo

	TRASTORNOS MENTALES Y DEL COMPORTAMIENTO				2019	FISICO	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	191.00	2,292.00
						COSTEO $/	0.00	0.00	1,116.00	0.00	0.00	1,116.00	0.00	0.00	1,116.00	0.00	0.00	1,116.00	4,464.00
					2017	FISICO	158.00	158.00	48.00	158.00	158.00	160.00	158.00	158.00	158.00	158.00	158.00	160.00	1,900.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00
AD0013170025S8	001061G - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 6 A 11 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	FISICO	158.00	158.00	158.00	158.00	158.00	160.00	158.00	158.00	158.00	158.00	158.00	160.00	1,900.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00
					2019	FISICO	158.00	158.00	158.00	158.00	158.00	160.00	158.00	158.00	158.00	158.00	158.00	160.00	1,900.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00
					2017	FISICO	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO $/	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,004.00
AD0001317005S6	061061T - INTERVENCION PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	FISICO	26.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO $/	1,666.00	1,666.00	1,667.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,004.00
					2019	FISICO	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO $/	1,666.00	1,666.00	1,666.00	1,666.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	20,004.00
					2017	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO $/	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,144.00	121,144.00	121,144.00	121,144.00	121,144.00	1,453,715.00
AD0013170066S6	50061B - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO CRONICOS	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO $/	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,144.00	121,144.00	121,144.00	121,144.00	121,144.00	1,453,715.00
					2019	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
						COSTEO $/	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,141.00	121,144.00	121,144.00	121,144.00	121,144.00	121,144.00	1,453,715.00
					2017	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO $/	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	44,928.00
AD0013170006S6	001061D - TRATAMIENTO AMBULATORIO DE PERSONAS CON PRIMER EPISODIO PSICOTICO	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO $/	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	44,928.00
					2019	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO $/	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	3,744.00	44,928.00
					2017	FISICO	56.00	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 $/	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	132,972.00
AD0013170006T4	001061E - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	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 $/	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	132,972.00
					2019	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 $/	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	11,081.00	132,972.00
					2017	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0013170006T5	0060611 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA FAMILIAR	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2017	FISICO	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AD0013170006T6	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	070102 - BELLAVISTA	PERSONA TRATADA	May-Ago	2018	FISICO	35.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	35.00	35.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

POI Multianual con Programación Física y Costeo

	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	FISICO	26.00	26.00	27.00	26.00	26.00	26.00	26.00	27.00	26.00	26.00	26.00	27.00	315.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
					2028	FISICO	26.00	26.00	27.00	26.00	26.00	26.00	26.00	27.00	26.00	26.00	26.00	27.00	315.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
					2029	FISICO	26.00	26.00	27.00	26.00	26.00	26.00	26.00	27.00	26.00	26.00	26.00	27.00	315.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
AOR0913170067B	0070616 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,404.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
					2028	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,404.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
					2029	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,404.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
AOR0913170067C	0070617 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	FISICO	331.00	332.00	332.00	332.00	333.00	335.00	332.00	332.00	332.00	332.00	332.00	335.00	3,990.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	331.00	332.00	332.00	332.00	333.00	335.00	332.00	332.00	332.00	332.00	332.00	335.00	3,990.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	331.00	332.00	332.00	332.00	333.00	335.00	332.00	332.00	332.00	332.00	332.00	335.00	3,990.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOR0913170067D	0070618 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOR0913170068A	0070619 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	FISICO	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOR0913170068B	0070620 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	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/	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,710.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,710.00	20,506.00
					2028	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/	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,710.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,710.00	20,506.00
					2029	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/	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,710.00	1,706.00	1,706.00	1,706.00	1,706.00	1,706.00	1,710.00	20,506.00
	5000196 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	165.00
						COSTEO S/	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	1,080.00
					2028	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	165.00
						COSTEO S/	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	1,080.00
					2029	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	165.00
						COSTEO S/	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	360.00	0.00	0.00	1,080.00
AOR0913170068H	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	070102 - BELLAVISTA	PERSONA TRATADA	May Alta	2027	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	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
					2028	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	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00
					2029	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	180.00	0.00	0.00	0.00	0.00	0.00	180.00	360.00

2027	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
	COSTO S/.	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00

CENTRO DE COSTO: 27.01 - DEPARTAMENTO DE NUTRICIÓN Y DIETÉTICA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.02 - Atención de Salud Integral a niños y niñas menores de 5 años con desnutrición crónica

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AG1201T720249	APOYO ALIMENTARIO PARA GRUPOS EN RIESGO	070183 - BELLAVISTA	RACION		2027	FISICO	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,345.00	20,345.00	20,345.00	20,345.00	20,345.00	244,133.00
							337,180.36	337,484.00	337,484.00	337,484.00	337,484.00	337,484.00	337,484.00	337,485.00	337,485.00	337,485.00	337,485.00	337,485.00	4,047,554.36
						2028	FISICO	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,345.00	20,345.00	20,345.00	20,345.00	20,345.00	244,133.00
							COSTO S/.	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	4,898,088.00
						2029	FISICO	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,344.00	20,345.00	20,345.00	20,345.00	20,345.00	20,345.00	244,133.00
							COSTO S/.	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	408,174.00	4,898,088.00

CENTRO DE COSTO: 28.01 - DEPARTAMENTO DE SERVICIO SOCIAL

OEI.08 - Promover el desarrollo e inclusión social de la población en riesgo y en vulnerabilidad de la Provincia Constitucional del Callao

AEI.08.01 - Protección integral de calidad brindada a la niña, niño; adolescente y adulto mayor en situación de riesgo y vulnerabilidad en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AG1201S7A20003	IMPLEMENTACION DE ACCIONES DE APOYO AL CIUDADANO Y A LA FAMILIA	070183 - BELLAVISTA	ATENCION		2027	FISICO	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
							COSTO S/.	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	1,864,128.00
						2028	FISICO	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
							COSTO S/.	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	1,864,128.00
						2029	FISICO	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
							COSTO S/.	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	155,344.00	1,864,128.00

COSTEO TOTAL AÑO 2027 S/.	185,011,289.66
COSTEO TOTAL AÑO 2028 S/.	187,193,835.38
COSTEO TOTAL AÑO 2029 S/.	187,591,171.31

U.M. = Unidad de Medida

Firma

GOBIERNO REGIONAL DEL CALLAO
HOSPITAL NACIONAL DANIEL ALCIDES CARRIÓN

Econ. NATALIA CUYUTUPA CALIXTRO
Jefa de Equipo de Planificación Gestión Institucional
Oficina Ejecutiva de Planeamiento Estratégico

GOBIERNO REGIONAL DEL CALLAO
HOSPITAL NACIONAL DANIEL ALCIDES CARRIÓN

ECON. CARMEN ALICIA JIMENEZ GARCIA
Directora Ejecutiva de Planeamiento Estratégico

UE 402-1318 HOSPITAL DE APOYO SAN JOSÉ

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo 6-A
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Multianual)
Año: 2027 - 2029

Periodo POI Multianual: 2027 - 2029
Pliego de Gobierno: A - GOBIERNOS REGIONALES
Sector: 99 - GOBIERNOS REGIONALES
Pliego: 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 001318 - REGION CALLAO - HOSPITAL DE APOYO SAN JOSE

CENTRO DE COSTO: 01.01 - CLINICA FUNCIONAL ONCOLOGICA

OEI.01 - Mejorar la atencion integral de los servicios de salud de la poblacion de la Provincia Constitucional del Callao.
AEI.01.05 - Atención de control de cáncer integral a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION ANUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00130000001	5005866 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	10.00
					2028	COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2029	FISICO	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	10.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	1.00	1.00	30.00
AOI00130000002	0115067 - DIAGNOSTICO DEL CANCER DE MAMA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2028	COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	1.00	32.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00130000003	0115068 - TRATAMIENTO DEL CANCER DE MAMA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	34.00
					2028	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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/	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
AOI00130000004	0115069 - DIAGNOSTICO DEL CANCER DE PULMON	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
					2028	COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00130000005	0115095 - DIAGNOSTICO DEL CANCER DE CERVIX * RECTO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	1.00	0.00	0.00	3.00	1.00	1.00	1.00	1.00	0.00	0.00	2.00	1.00	10.00
					2028	COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2029	FISICO	1.00	0.00	0.00	3.00	1.00	1.00	1.00	1.00	0.00	0.00	2.00	1.00	10.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
AOI00130000006	0115100 - DIAGNOSTICO DE LEUCEMIA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					2028	COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2029	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00

		DE LA LEGUA REYNOSO				COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	1.00	1.00	[illegible]	[illegible]	0.00	[illegible]	1.00	0.00	0.00	3.00	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0061_ - TAMIZAJE EN MUJER CON MAMOGRAFÍA BILATERAL PARA DETECCIÓN DE CÁNCER DE MAMA	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	May Alta	2027	FISICO	481.00	481.00	482.00	482.00	481.00	481.00	481.00	[illegible]	481.00	482.00	482.00	482.00	5,800.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	481.00	481.00	481.00	483.00	481.00	481.00	481.00	[illegible]	483.00	482.00	482.00	482.00	5,800.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	483.00	481.00	482.00	481.00	481.00	481.00	481.00	481.00	483.00	482.00	482.00	482.00	5,800.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - ATENCIÓN DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON EXERESIS	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	May Alta	2027	FISICO	3.00	2.00	2.00	3.00	1.00	1.00	[illegible]	2.00	3.00	3.00	3.00	[illegible]	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	[illegible]	2.00	2.00	[illegible]	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	1.00	3.00	2.00	[illegible]	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - DIAGNÓSTICO DEL CÁNCER DE ESTÓMAGO	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	May Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	[illegible]	1.00	1.00	[illegible]	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	2.00	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	1.00	[illegible]	13.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - TRATAMIENTO DEL CÁNCER DE ESTÓMAGO	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	May Alta	2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - DIAGNÓSTICO DEL CÁNCER DE PRÓSTATA	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	May Alta	2027	FISICO	[illegible]	0.00	0.00	0.00	0.00	1.00	[illegible]	[illegible]	1.00	[illegible]	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	[illegible]	0.00	1.00	[illegible]	[illegible]	1.00	[illegible]	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	[illegible]	0.00	1.00	[illegible]	0.00	1.00	[illegible]	1.00	0.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - TRATAMIENTO DEL CÁNCER DE PRÓSTATA	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	May Alta	2027	FISICO	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	[illegible]	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - DIAGNÓSTICO DEL CÁNCER DE PIEL NO MELANOMA	070100 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	May Alta	2027	FISICO	2.00	[illegible]	2.00	2.00	2.00	2.00	2.00	0.00	[illegible]	2.00	2.00	0.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	[illegible]	2.00	2.00	2.00	2.00	2.00	0.00	1.00	2.00	2.00	0.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	[illegible]	2.00	2.00	2.00	2.00	2.00	0.00	[illegible]	2.00	2.00	0.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO.00.0100.0X	0X_ - TRATAMIENTO DEL CÁNCER DE PIEL NO MELANOMA	070100 - CARMEN DE LA	PERSONA TRATADA	May Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		LEGUA REYNOSO			2028	FISICO	1.00	1.00	1.00	3.00	1.00	1.00	1.00	3.00	1.00	2.00	1.00	1.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	500.00	500.00	[illegible]	500.00	[illegible]	500.00	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	3.00	1.00	1.00	1.00	2.00	1.00	3.00	1.00	1.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	0215074 - CONSEJERÍA PARA PACIENTES DIAGNOSTICADOS CON CÁNCER	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA INFORMADA	Muy Alta	2027	FISICO	4.00	3.00	4.00	3.00	4.00	1.00	4.00	4.00	4.00	3.00	4.00	5.00	45.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	1.00	4.00	3.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	5.00	45.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	3.00	4.00	3.00	4.00	1.00	4.00	4.00	4.00	3.00	4.00	5.00	45.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	0215085 - DIAGNÓSTICO DEL CÁNCER DE CUELLO UTERINO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	3.00	3.00	1.00	3.00	3.00	1.00	3.00	3.00	3.00	3.00	0.00	3.00	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	3.00	3.00	0.00	1.50	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	5.00	0.00	0.00	30.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	0215095 - TRATAMIENTO DEL CÁNCER DE COLON Y RECTO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 21.04 - UNIDAD FUNCIONAL DE GESTIÓN DEL RIESGO DE DESASTRES

OEI.03 - Fortalecer la gestión de riesgo de desastres en la Provincia Constitucional del Callao

AEI.03.03 - ACCIONES DE PREPARACIÓN PERMANENTE A LA POBLACIÓN EN ALTO RIESGO ANTE PELIGROS DE ORIGEN NATURAL E INDUCIDOS POR LA ACCIÓN HUMANA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00[illegible]	5005560 - DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA	070103 - CARMEN DE LA LEGUA REYNOSO	REPORTE	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	[illegible]	162.50	[illegible]	[illegible]	162.50	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	162.50	162.50	[illegible]
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	[illegible]	162.50	[illegible]	[illegible]	162.50	162.50	162.50	[illegible]	162.50	162.50	162.50	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	7.00
						COSTEO S/	[illegible]	162.50	[illegible]	[illegible]	[illegible]	[illegible]	162.50	162.50	162.50	162.50	162.50	162.50	[illegible]
AOI00[illegible]	5005610 - ADMINISTRACIÓN Y ALMACENAMIENTO DE INFRAESTRUCTURA MÓVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	070103 - CARMEN DE LA LEGUA REYNOSO	INFRAESTRUCTURA MÓVIL	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	5006012 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	070103 - CARMEN DE LA LEGUA REYNOSO	REPORTE	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]	5006[illegible] - IMPLEMENTACIÓN DE BRIGADAS PARA LA	070103 - CARMEN DE LA	BRIGADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	ATENCION - REPOSICION DE EMERGENCIAS Y DESASTRES	LEGAL REFERENCIAL			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
					2027	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
A0000216000000	0004001 - DISMINUCION DE LOS ESTADOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PUBLICOS	0001 - CAMARA DE LA LEGAL REFERENCIAL	0001 - DIRECCION TECNICO		2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				Muy Alta		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5005980 - CAPACITACION Y CAPACITACION EN MATERIALES DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	0001 - CAMARA DE LA LEGAL REFERENCIAL	PERSONA	Muy Alta	2026	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	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
A0000216000126					2027	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	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
					2028	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	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
					2029	FISICO	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	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
	5001185 - SEGURIDAD FISICO FINANCIERO DE SERVICIOS PUBLICOS	0001 - CAMARA DE LA LEGAL REFERENCIAL	INTERVENCION	Muy Alta	2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000216000324					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5004360 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	0001 - CAMARA DE LA LEGAL REFERENCIAL	INFORME TECNICO	Muy Alta	2026	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	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
A0000216000426					2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	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
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	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
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	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

CENTRO DE COSTO: 01.01 - ORGANO DE CONTROL INSTITUCIONAL

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Transformación digital implementada en los procesos y servicios del Gobierno Regional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AU 00 3150026	FORMULAR, EJECUTAR Y EVALUAR EL PLAN ANUAL DE CONTROL	070101 CARMEN DE LA LEGUA REYNOSO	Ha CAM	Muy alta	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	0.00
					2027	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	0.00
					2028	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	0.00
					2029	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	0.00

CENTRO DE COSTO: 01.02 - OFICINA DE PLANEAMIENTO ESTRATEGICO

OEI.04 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Transformación digital implementada en los procesos y servicios del Gobierno Regional del Callao

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

						2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0100711503417	PROGRAMACIÓN DEL PRESUPUESTO INSTITUCIONAL	070101 - CARMEN DE LA LEGUA REYNOSO	MEDPAT	Muy Alta	2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	6.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
A0400011503839	EJECUCIÓN DEL PRESUPUESTO INSTITUCIONAL	070101 - CARMEN DE LA LEGUA REYNOSO	EJECUCIONIAL	Muy Alta	2028	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2029	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2027	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
A0400013503841	EVALUACIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL	070101 - CARMEN DE LA LEGUA REYNOSO	EVALUAC	Muy Alta	2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2029	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2027	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
A0400013503847	AUDITORÍAS/VISITAS OPORTUNAS DEL PRESUPUESTO INSTITUCIONAL	070101 - CARMEN DE LA LEGUA REYNOSO	AUDITO	Muy Alta	2028	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2029	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	192.00		
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
A0400013503849	CONCILIACIÓN OPORTUNA DEL MARCO LEGAL DEL PRESUPUESTO	070101 - CARMEN DE LA LEGUA REYNOSO	DOCUMEN G	Muy Alta	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
A0400013503845	ELABORACIÓN Y APROBACIÓN DE DOCUMENTOS DE GESTIÓN	070101 - CARMEN DE LA LEGUA REYNOSO	DOCUMENTO	Muy Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
A0400013503843	SEGUIMIENTO Y EVALUACIÓN DE LOS DOCUMENTOS DE GESTIÓN	070101 - CARMEN DE LA LEGUA REYNOSO	SEGUIM	Muy Alta	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
						2027	FISICO	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	40.00	
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
A0400013503844	EMISIÓN DE OPINIÓN TÉCNICA EN DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070101 CARMEN DE LA LEGUA REYNOSO	ASISTENCIA TÉCNICA	Muy Alta	2028	FISICO	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	40.00	
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
						2029	FISICO	3.00	3.00	3.00	4.00	5.00	3.00	3.00	3.00	4.00	3.00	4.00	4.00	40.00	
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

CENTRO DE COSTO: 34.01 - GERENCIA DE PREVENCIÓN DE RIESGOS Y GESTIÓN AMBIENTAL

001.08 - Mejorar la atención integral de las personas de salud de la población en la Provincia Constitucional del Callao

AEI 01.03 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO 0013[illegible]	VIGILANCIA Y CONTROL EPIDEMIOLÓGICO	070101 - CARMEN DE LA LEGUA REYNOSO	ACCION	Muy Alta	2027	FISICO	26.00	14.00	16.00	24.00	25.00	25.00	24.00	24.00	26.00	26.00	24.00	26.00	300.00
						COSTEO S/.	175.37	94.48	107.93	161.91	168.65	168.65	161.91	161.91	175.39	175.39	161.91	175.39	2,023.80
					2028	FISICO	26.00	14.00	16.00	24.00	25.00	25.00	24.00	24.00	26.00	26.00	24.00	26.00	300.00
						COSTEO S/.	175.37	94.48	107.93	161.91	168.65	168.65	161.91	161.91	175.39	175.39	161.91	175.39	2,023.80
					2029	FISICO	26.00	14.00	16.00	24.00	25.00	25.00	24.00	24.00	26.00	26.00	24.00	26.00	300.00
						COSTEO S/.	175.37	94.48	107.93	161.91	168.65	168.65	161.91	161.91	175.39	175.39	161.91	175.39	2,023.80
AO 0013[illegible]	ACCIONES DE CAMPO DE VIGILANCIA EPIDEMIOLÓGICA	070101 - CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	80.88
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	80.88
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	6.74	80.88
AO 0013[illegible]	GESTIÓN Y MANEJO DE RESERVORIOS	070101 - CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	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/.	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	180.12
					2028	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/.	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	180.12
					2029	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/.	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	15.01	180.12
AO 0013[illegible]	CONTROL E HIGIENE ALIMENTARIO	070101 - CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
AO 0013[illegible]	CONTROL DE VECTORES	070101 CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
AO 0013[illegible]	CONTROL DE AGUA PARA CONSUMO HUMANO	070101 - CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/.	19.17	19.17	25.56	25.56	25.56	25.56	19.17	19.17	25.56	19.17	19.17	25.56	268.32

AEI.01.04 - ATENCIÓN DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AO[illegible]	[illegible] LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	070101 - Carmen	PERSONA Recibe el Bien	Muy Alta	2027	FISICO	0.00	0.00	4.00	0.00	5.00	0.00	0.00	0.00	11.00	0.00	0.00	3.00	23.00
						COSTEO S/.	1.0	0.4	1.0	0.0	0.0	0.0	0.0	0.0	2.8	0.0	0.0	0.8	6.0
					2028	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

						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	070101 - CALLAO	PERSONA TRATADA	May Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	070101 - CALLAO	PERSONA TRATADA	May Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	[illegible]	0.00	[illegible]	1.00	0.00	0.00	[illegible]	0.00	0.00	0.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - DETECCIÓN Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	070101 - CALLAO	PERSONA DIAGNOSTICADA	May Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	4.00	[illegible]	4.00	[illegible]	[illegible]	[illegible]	4.00	4.00	[illegible]	45.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	4.00	4.00	4.00	[illegible]	4.00	[illegible]	[illegible]	[illegible]	4.00	4.00	5.00	49.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	4.00	4.00	4.00	[illegible]	4.00	[illegible]	[illegible]	[illegible]	5.00	5.00	5.00	53.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - ATENCIÓN DE CASOS DE DENGUE SIN SIGNOS DE ALARMA	070101 - CALLAO	PERSONA TRATADA	May Alta	2027	FISICO	[illegible]	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]	[illegible]	[illegible]	3.00	3.00	[illegible]	36.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]	[illegible]	[illegible]	3.00	5.00	5.00	40.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]	3.00	[illegible]	5.00	5.00	5.00	43.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - ATENCIÓN Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	070101 - CALLAO	PERSONA TRATADA	May Alta	2027	FISICO	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	6.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	0.00	[illegible]	8.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - ATENCIÓN Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	070101 - CALLAO	PERSONA TRATADA	May Alta	2027	FISICO	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	[illegible]	0.00	[illegible]	0.00	0.00	0.00	[illegible]	0.00	0.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	[illegible]	0.00	0.00	0.00	0.00	0.00	[illegible]	0.00	0.00	1.00	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - TRATAMIENTO DE CASOS DE LEISHMANIASIS CUTANEA Y MUCOCUTANEA CON DROGAS DE PRIMERA LINEA	070101 - CALLAO	PERSONA TRATADA	May Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00116000[illegible]	4396[illegible] - LOCALIZACIÓN Y DIAGNOSTICO DE CASOS	070101 - CALLAO	PERSONA DIAGNOSTICADA	May Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	PATRULLAJE DE CARRETERAS				2026	FISICO	1.00	2.00	3.00	4.00	5.00	6.00	7.00	8.00	9.00	10.00	11.00	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	
					2029	FISICO	1.00	2.00	1.00	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	
ACC0013180000	4180103 - ATENCION Y TRAMITACION DE CASOS DE CIBERDELINCUEN	DIRECCION DE LA LOCALIDAD REYNOSO	PERSONA TRATADA	Mayavilla	2026	FISICO	0.00	3.00	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	
					2027	FISICO	0.00	3.00	1.00	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	
					2028	FISICO	0.00	3.00	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	
					2029	FISICO	0.00	3.00	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	
AUR0013180000	4218401 - PERSONAS EXPUESTAS A RABIA RIESGO ATENCION (UTEC/Hos	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Mayavilla	2026	FISICO	71.00	72.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
						COSTEO S/	6,041.00	6,120.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	76,500.00	
					2029	FISICO	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/	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	6,120.00	73,440.00	
					2026	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00	
						COSTEO S/	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	6,715.00	80,580.00	
					2027	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	
ACC0013180000	4398401 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTROS ESPECIES DE ANIMALES	DISTRITO CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Mayavilla	2028	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	
					2029	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	
ACC0013180000	4398411 - PERSONAS TRATADAS CON VACUNAS CONTRA BRUCELOSIS	DISTRITO CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Mayavilla	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	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	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	
					2028	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	
					2029	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	
ACC0013180000	4398415 - TRATAMIENTO DE PERSONAS CON VACUNAS DE LEPTOSPIROSIS	DISTRITO CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Mayavilla	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	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	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	
					2028	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	
					2029	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	
ACC0013180000	4398416 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	DISTRITO CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Mayavilla	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						COSTEO S/	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	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	
					2028	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	
					2029	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	

COSTEO (F.Ctto/Tec/Ins/Ofi) : OFICINA DE ADMINISTRACION

OEI.04 - Fortalecer la eficiencia en la gestión institucional.

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0013800744	FORMULACION Y APROBACION DEL DESARROLLO DE LAS PERSONAS	200101 - CARMEN DE LA LEGUA REYNOSO	RESOLUCION	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	8,333.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	16,667.00	166,670.00
					2028	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	182,004.00
					2029	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	15,167.00	182,004.00
AOI0013800518	EJECUCION DE PROCESOS TECNICOS ADMINISTRATIVOS DISCIPLINARIOS	200101 - CARMEN DE LA LEGUA REYNOSO	PROCEDIMIENTO	Muy Alta	2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
AOI0013800523	ELABORACION DE INFORMES DE PLANILLAS DE HABERES DEL PERSONAL ACTIVO Y PENSIONISTA	200101 - CARMEN DE LA LEGUA REYNOSO	PLANILLA	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
AOI0013800522	SOLICITUD DE DOCUMENTACION DE RECURSOS HUMANOS CON ACTIVIDAD DISCIPLINARIA	200101 - CARMEN DE LA LEGUA REYNOSO	DOCUMENTO	Muy Alta	2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2029	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
AOI0013800524	ELABORACION Y ACTUALIZACION DE DIRECTIVAS E INSTRUMENTOS DE GESTION QUE REGULEN EL SISTEMA DE RECURSOS HUMANOS	200101 - CARMEN DE LA LEGUA REYNOSO	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
AOI0013800526	PROCESOS DE SELECCION	200101 - CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	9,354.44	112,253.28

AEI.04.02 - Transformación digital implementada en los procesos y servicios del Gobierno Regional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI0013800661	ATENCION CONSTITUCIONAL DE DOCUMENTACION DE TRAMITE	200101 - CARMEN DE LA LEGUA REYNOSO	INFORME	Muy Alta	2027	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00
						COSTEO S/	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	41,572.35	459,637.35
					2028	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00
						COSTEO S/	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	41,572.35	459,637.35
					2029	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00
						COSTEO S/	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	38,247.45	41,572.35	459,637.35

[illegible]	ELABORACION OPORTUNA DEL REGISTRO DE INGRESOS	DIRECCION CARMEN DE LA LEGUA REYNOSO	[illegible]	Mayo Alto	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800435	ELABORACION OPORTUNA DEL REGISTRO DE CASTIG	DIRECCION CARMEN DE LA LEGUA REYNOSO	[illegible]	Mayo Alto	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800434	ELABORACION OPORTUNA DE LA CONCILIACION	DIRECCION CARMEN DE LA LEGUA REYNOSO	[illegible]	Mayo Alto	2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800433	GESTION DE LOS RECURSOS FINANCIEROS Y DOCUMENTOS DE CARACTER QUE RECIBE LA INSTITUCION	DIRECCION CARMEN DE LA LEGUA REYNOSO	[illegible]	Mayo Alto	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800432	ELABORACION DE LOS ESTADOS FINANCIEROS	DIRECCION CARMEN DE LA LEGUA REYNOSO	CONTADOR	Mayo Alto	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800459	CONCILIACION DE LOS ESTADOS FINANCIEROS	DIRECCION CARMEN DE LA LEGUA REYNOSO	ALTA	Mayo Alto	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800460	CONTROL PREVIO DE DOCUMENTACION CONTABLE	DIRECCION CARMEN DE LA LEGUA REYNOSO	CONTROL PREVIO	Mayo Alto	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800461	REGISTRO DE [illegible]	DIRECCION CARMEN DE LA LEGUA REYNOSO	CONTABILIDAD	Mayo Alto	2027	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

							FÍSICO	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 $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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 $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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 $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	REGISTRO PATRIMONIAL DE BIENES MUEBLES E INMUEBLES	CONSOLIDADO DE LA LEGUA REYNOSO	DOCUMENTO	May Alta	2027	2028	2029	FÍSICO	35.00	35.00	35.00	35.00	40.00	35.00	35.00	40.00	35.00	35.00	35.00	35.00	35.00	420.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 40,276.48	$ 35,241.42	$ 35,241.42	$ 40,276.48	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	35.00	35.00	35.00	35.00	40.00	35.00	35.00	40.00	35.00	35.00	35.00	35.00	35.00	420.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 40,276.48	$ 35,241.42	$ 35,241.42	$ 40,276.48	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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 $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	CONTROL PATRIMONIAL DE BIENES INMUEBLES	CONSOLIDADO DE LA LEGUA REYNOSO	ACTA	May Alta	2027	2028	2029	FÍSICO	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 $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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 $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	CONTROL PATRIMONIAL DE BIENES INMUEBLES	SOLICITUD FORMATO DE LA LEGUA REYNOSO	ACTA	May Alta	2027	2028	2029	FÍSICO	15.00	15.00	20.00	15.00	15.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	15.00	190.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	15.00	15.00	20.00	15.00	15.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	15.00	190.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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	1.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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	1.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	INVENTARIO DE BIENES MUEBLES E INMUEBLES	CONSOLIDADO DE LA LEGUA REYNOSO	EXPEDIENTE	May Alta	2027	2028	2029	FÍSICO	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	1.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	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	1.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	ATENCIÓN DE SOLICITUDES PROGRAMADOS	CONSOLIDADO DE LA LEGUA REYNOSO	SOLICITUD	May Alta	2027	2028	2029	FÍSICO	70.00	80.00	90.00	800.00	100.00	80.00	80.00	90.00	100.00	100.00	100.00	100.00	100.00	910.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	70.00	80.00	90.00	100.00	100.00	80.00	80.00	90.00	100.00	100.00	100.00	100.00	100.00	910.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	EJECUCIÓN DE PROCEDIMIENTOS DE CONTRATACIONES PROGRAMADAS EN EL PAT	CONSOLIDADO DE LA LEGUA REYNOSO	PROCEDIMIENTOS	May Alta	2027	2028	2029	FÍSICO	0.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	25.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	0.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	25.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	0.00	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	1.00	25.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
A010013180946	ELABORACIÓN DEL PAT	CONSOLIDADO DE LA LEGUA REYNOSO	RESOLUCIÓN	May Alta	2027	2028	2029	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06
							FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO $/	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 35,241.42	$ 79,644.95	$ 475,817.06

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
		LEGUA REYNOSO			2027	COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.52	434,897.04
						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/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.52	434,897.04
40003518A0017	CAPACITACION Y ASESORIA CONSULTAS	LAMBAYEQUE - CARMEN DE LA LEGUA REYNOSO	DOCUMENTO EMITIDO	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.52	434,897.04
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.52	434,897.04
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.52	434,897.04
					2027	FISICO	0.00	12.00	0.00	12.00	13.00	13.00	12.00	12.00	0.00	13.00	12.00	11.00	105.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.51	434,897.04
					2028	FISICO	0.00	12.00	0.00	12.00	13.00	13.00	12.00	12.00	0.00	13.00	12.00	11.00	105.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.51	434,897.04
					2029	FISICO	0.00	12.00	0.00	12.00	13.00	13.00	12.00	12.00	0.00	13.00	12.00	11.00	105.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.51	434,897.04
					2027	FISICO	2.00	0.00	4.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.51	434,897.04
					2028	FISICO	2.00	0.00	4.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.51	434,897.04
					2029	FISICO	2.00	0.00	4.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00
						COSTEO S/	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.42	36,241.51	434,897.04
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
					2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00

CENTRO DE COSTO: 06.34 - UNIDAD DE GERENCIA

OEI.04 - Fortalecer la eficiencia en la gestion institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincial Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	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/	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	225,999.96
					2028	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/	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	225,999.96
					2029	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/	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	18,833.33	225,999.96

CENTRO DE COSTO: 06.05 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.08 - Construcción y equipamiento de los establecimientos de salud adecuados en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00[illegible]1600274	PROPORCIONAR OPORTUNA Y EFICIENTEMENTE LAS AREAS DE LAVANDERIA, MANTENIMIENTO Y EQUIPOS BIOMEDICOS.	SEDE CENTRAL DE LA LEGUA REYNOSO	ACCION	Muy Alta	2027	FISICO	35.00	35.00	60.00	30.00	0.00	60.00	80.00	120.00	35.00	0.00	20.00	15.00	540.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	35.00	35.00	60.00	30.00	30.00	60.00	30.00	120.00	35.00	30.00	60.00	30.00	540.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	35.00	35.00	60.00	30.00	30.00	60.00	30.00	120.00	35.00	30.00	60.00	30.00	540.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]2800450	SEDE I-4 - SERVICIOS GENERALES (MANTENIMIENTO DE INFRAESTRUCTURA)	DISTRITO - CANAVAL DE LA LEGUA REYNOSO	ACCION	Muy alta	2027	FISICO	4.00	2.00	4.00	2.00	0.00	4.00	0.00	4.00	2.00	2.00	1.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	2.00	4.00	2.00	0.00	4.00	0.00	3.00	2.00	2.00	1.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	2.00	4.00	2.00	2.00	4.00	0.00	4.00	3.00	4.00	1.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00[illegible]2800560	SEDE I-5 MANTENIMIENTO Y REPARACION DE EQUIPO	DISTRITO - CANAVAL DE LA LEGUA REYNOSO	MANTENIMIENTO	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	8.00	10.00	10.00	115.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 04.01 - UNIDAD DE SEGUROS

OEI.04 Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI01[illegible]900899	SEGUROS - GESTION ADMINISTRATIVA	DISTRITO - CANAVAL DE LA LEGUA REYNOSO	UNIDAD	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 10.03 - SERVICIO DE MEDICINA ESPECIALIZADA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población, en la Provincia Constitucional del Callao.

AEI.01.01 - Atención de salud de enfermedades prevalentes de manera integral a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00[illegible]5800558	S001562 - ATENCION EN CONSULTA EXTERNA ESPECIALIZADA	DISTRITO - CANAVAL DE LA LEGUA REYNOSO	CONSULTA	Muy alta	2027	FISICO	12,945.00	12,945.00	12,945.00	12,945.00	13,945.00	12,945.00	13,945.00	13,945.00	13,945.00	12,945.00	12,945.00	13,[illegible]	159,[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,592.00	13,596.00	163,[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,272.00	14,276.00	171,[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.01.04 - ATENCION DE SALUD DE ENFERMEDADES NO TRANSMISIBLES DE MANERA INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00[illegible]5600576	D001304 - DIAGNOSTICO DE LA ENFERMEDAD	DISTRITO - CANAVAL DE LA	PERSONA EVALUADA	Muy Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	126.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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

		LECHE REMOSO			2025	COSTEO S/	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	335,655.72
						FISICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	139.00
						COSTEO S/	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	27,971.31	335,655.72
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	126.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	48,214.08
					2027	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	45,713.28
					2028	FISICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	139.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	48,214.08
					2029	FISICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	139.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	48,214.08
					2027	FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	126.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	48,214.08
					2028	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	45,713.28
					2029	FISICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	139.00
						COSTEO S/	3,809.44	3,809.44	3,809.44	3,809.44	3,809.44	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	4,188.65	48,214.08
					2027	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/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00
					2028	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00	330.00
						COSTEO S/	375.00	375.00	375.00	375.00	375.00	375.00	450.00	450.00	450.00	450.00	450.00	450.00	4,950.00
					2029	FISICO	25.00	25.00	27.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	347.00
						COSTEO S/	375.00	375.00	405.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,205.00
					2027	FISICO	415.00	420.00	420.00	440.00	440.00	423.00	426.00	450.00	410.00	450.00	450.00	420.00	5,040.00
						COSTEO S/	6,171.85	6,245.80	6,245.80	6,543.80	6,543.80	6,293.05	6,337.65	6,692.25	6,096.85	6,692.25	6,692.25	6,245.80	74,943.60
					2028	FISICO	440.00	440.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	5,292.00
						COSTEO S/	6,545.60	6,545.60	6,560.50	6,560.50	6,560.50	6,560.50	6,560.50	6,560.50	6,560.50	6,560.50	6,560.50	6,560.50	78,367.90
					2029	FISICO	463.00	463.00	463.00	463.00	463.00	463.00	463.00	463.00	463.00	463.00	463.00	463.00	5,556.00
						COSTEO S/	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	6,886.55	82,638.60
					2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	756.00
						COSTEO S/	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	130,818.48
					2028	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00
						COSTEO S/	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	130,818.48
					2029	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	10,901.54	130,818.48
					2027	FISICO	201.00	210.00	189.00	189.00	189.00	189.00	189.00	210.00	189.00	189.00	189.00	210.00	2,361.00
						COSTEO S/	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	53,115.00	53,115.00	53,115.00	53,115.00	53,115.00	628,125.00
					2028	FISICO	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	213.00	2,556.00
						COSTEO S/	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	612,180.00
					2029	FISICO	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	224.00	2,688.00
						COSTEO S/	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	51,015.00	612,180.00
					2027	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
					2028	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	97.00	97.00	97.00	97.00	97.00	97.00	1,158.00
						COSTEO S/	0.00	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	150.00	150.00	150.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	1,812.00
						COSTEO S/	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	3,744.11	44,929.32

		LEGUA REYNOSO			2028	FISICO	158.00	164.00	156.00	[illegible]	156.00	158.00	156.00	156.00	156.00	[illegible]	156.00	60.00	1,700.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	164.00	164.00	166.00	166.00	156.00	166.00	166.00	166.00	166.00	[illegible]	166.00	166.00	1,995.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5005801 - APLICACION DE SELLANTES	CE0131 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	35.00	31.00	31.00	31.00	35.00	31.00	31.00	31.00	31.00	17.00	31.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	12.00	13.00	17.00	17.00	23.00	[illegible]	35.00	35.00	15.00	15.00	51.00	289.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	24.00	14.00	14.00	24.00	[illegible]	14.00	14.00	14.00	54.00	54.00	23.00	25.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5006400 - APLICACION DE FLUOR BARNIZ	CE0131 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	3.00	3.00	3.00	1.00	1.00	3.00	1.00	3.00	[illegible]	[illegible]	2.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	1.00	1.00	3.00	2.00	[illegible]	[illegible]	3.00	3.00	[illegible]	3.00	3.00	26.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	3.00	3.00	1.00	1.00	1.00	1.00	1.00	5.00	5.00	5.00	3.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5006401 - APLICACION DEL FLUOR GEL	[illegible] - CALLAO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	8.00	8.00	8.00	5.00	5.00	[illegible]	[illegible]	9.00	9.00	9.00	9.00	9.00	105.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	9.00	9.00	9.00	5.00	5.00	7.00	7.00	9.00	9.00	9.00	10.00	10.00	110.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	9.00	5.00	9.00	5.00	10.00	10.00	11.00	10.50	10.50	10.00	10.00	10.00	116.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5006404 - PROFILAXIS DENTAL	CE0102 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	[illegible]	15.00	15.00	168.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	14.00	14.00	15.00	2.00	15.00	15.00	15.00	15.00	15.50	15.00	15.00	15.00	175.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	15.00	15.00	15.00	7.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	184.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5006407 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	[illegible] - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	150.00	150.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	[illegible]	151.00	151.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	156.00	156.00	156.00	156.00	156.00	[illegible]	157.00	157.00	157.00	[illegible]	57.00	157.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	150.00	150.00	151.00	[illegible]	151.00	151.00	151.00	151.00	151.00	[illegible]	51.00	151.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5006408 - INSTRUCCION DE HIGIENE ORAL	[illegible] - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	152.00	152.00	153.00	154.00	[illegible]	152.00	152.00	51.00	[illegible]	[illegible]	151.00	53.00	1,529.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	162.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	156.00	160.00	162.00	162.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	168.00	166.00	166.00	166.00	166.00	166.00	168.00	166.00	168.00	[illegible]	168.00	168.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5006501 - DIFUSION DE LOS PROCESOS INTEGRADOS [illegible]	[illegible] - CARMEN DE LA LEGUA REYNOSO	CASO [illegible]	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	[illegible]	6.00	8.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	7.00	7.00	[illegible]	7.00	7.00	8.00	[illegible]	8.00	8.00	8.00	8.00	8.00	91.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	8.00	8.00	[illegible]	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	94.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

								FISICO	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,404.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	122.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,475.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	129.00	1,548.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	35.00	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	40.00	475.00
								COSTEO S/	350.00	390.00	390.00	390.00	390.00	400.00	400.00	400.00	400.00	400.00	400.00	4,750.00
								FISICO	41.00	41.00	41.00	41.00	41.00	43.00	43.00	43.00	43.00	43.00	43.00	505.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	43.00	43.00	43.00	43.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	524.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	22.00	22.00	22.00	255.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	22.00	22.00	22.00	22.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	268.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	195.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	206.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	215.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	88.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	92.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	30.00	30.00	30.00	330.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	20.00	20.00	20.00	224.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	15.00	15.00	15.00	15.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	235.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	15.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	0086670 - DIAGNOSTICO DE PATOLOGIA ORAL (40)	UNIDAD - Cabeza de LA LEGUA REYNOSO	PERSONA EVALUADA	Muy Alta	1068	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
						COSTO $	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	6,072.00
						FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
						COSTO $	529.00	529.00	529.00	529.00	529.00	529.00	529.00	529.00	529.00	529.00	529.00	6,348.00
						FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTO $	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	6,624.00
[illegible]	0085511 - CONTROL DE PERSONAS CON RELIGIOSA DIABETICA	UNIDAD - CARMEN DE LA LEGUA REYNOSO	PERSONA CONTROLADA	Muy Alta	1067	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTO $	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	4,968.00
						FISICO	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	238.00
						COSTO $	437.00	437.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	5,474.00
						FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTO $	575.00	575.00	604.00	604.00	604.00	604.00	604.00	604.00	604.00	604.00	604.00	7,188.00
[illegible]	0086696 - TRATAMIENTO DE AFECCIONES EXTERNAS DEL OJO	UNIDAD - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	1069	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	11.00	116.00
						COSTO $	207.00	207.00	207.00	207.00	207.00	230.00	230.00	230.00	230.00	230.00	253.00	2,668.00
						FISICO	9.00	9.00	9.00	9.00	9.00	10.00	11.00	11.00	11.00	11.00	11.00	121.00
						COSTO $	207.00	207.00	207.00	207.00	207.00	230.00	253.00	253.00	253.00	253.00	253.00	2,783.00
						FISICO	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	121.00
						COSTO $	230.00	230.00	230.00	230.00	230.00	253.00	253.00	253.00	253.00	253.00	253.00	2,783.00
[illegible]	0001004 - CONTROL DE EMBARAZO DE ALTO RIESGO	UNIDAD - CARMEN DE LA LECHUZA REYNOSO	PERSONA CONTROLADA	Muy Alta	1070	FISICO	15.00	15.00	15.00	15.00	15.00	22.00	15.00	15.00	15.00	37.00	16.00	230.00
						COSTO $	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	16.00	16.00	16.00	16.00	16.00	23.00	16.00	16.00	17.00	38.00	17.00	235.00
						COSTO $	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	15.00	15.00	15.00	15.00	15.00	21.00	15.00	15.00	16.00	36.00	16.00	220.00
						COSTO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	0086696 - TRATAMIENTO DE AFECCIONES EXTERNAS DEL OJO	UNIDAD - CARMEN DE LA LECHUZA REYNOSO	PERSONA TRATADA	Muy Alta	1071	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
						COSTO $	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	1,495.00	17,940.00
						FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
						COSTO $	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	1,656.00	19,872.00
						FISICO	76.00	76.00	76.00	76.00	76.00	76.00	76.00	76.00	77.00	77.00	77.00	915.00
						COSTO $	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,748.00	1,771.00	1,771.00	1,771.00	21,045.00
[illegible]	0000616 - TRATAMIENTO PERIODONTAL	UNIDAD - CARMEN DE LA LECHUZA REYNOSO	CASO TRATADO	Muy Alta	1072	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
						COSTO $	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0	11.00
						COSTO $	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	0	253.00
						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
						COSTO $	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
[illegible]	0000617 - TRATAMIENTO QUIRURGICO BUCAL Y MAXILO FACIAL	UNIDAD - CARMEN DE LA LECHUZA REYNOSO	CASO TRATADO	Muy Alta	1073	FISICO	25.00	25.00	25.00	25.00	25.00	26.00	25.00	25.00	26.00	26.00	26.00	307.00
						COSTO $	575.00	575.00	575.00	575.00	575.00	598.00	575.00	575.00	598.00	598.00	598.00	7,061.00
						FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	323.00
						COSTO $	598.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	621.00	7,429.00
						FISICO	26.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	334.00
						COSTO $	598.00	644.00	644.00	644.00	644.00	644.00	644.00	644.00	644.00	644.00	644.00	7,682.00
[illegible]	0086696 - TRATAMIENTO DE AFECCIONES EXTERNAS DEL OJO	UNIDAD - CARMEN DE LA LECHUZA REYNOSO	Persona Tratada	Muy Alta	1074	FISICO	11.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	150.00
						COSTO $	253.00	276.00	276.00	276.00	276.00	299.00	299.00	299.00	299.00	299.00	299.00	3,450.00
						FISICO	13.00	13.00	13.00	14.00	14.00	14.00	13.00	14.00	14.00	14.00	14.00	165.00
						COSTO $	299.00	299.00	299.00	322.00	322.00	322.00	299.00	322.00	322.00	322.00	322.00	3,795.00

					2027	FISICO	17.00	18.00	18.00	19.00	16.00	18.00	18.00	18.00	18.00	18.00	19.00	22.00	216.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.x
40001918002800	030602 - DIAGNÓSTICO DE ENFERMEDADES EXTERNAS DEL OJO	203103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	23.00	231.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
					2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	23.00	243.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx

CENTRO DE COSTO: 1203 - DEPARTAMENTO DE ENFERMERÍA

OE.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.01 - Atención en salud materno neonatal integral en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	436.00	436.00	436.00	435.00	436.00	436.00	436.00	436.00	436.00	436.00	436.00	439.00	5,235.00
						COSTEO S/	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	6,579.48
40001918003700	030901 - ORIENTACIÓN/CONSEJERÍA EN SALUD SEXUAL Y REPRODUCTIVA	203103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	458.00	459.00	5,497.00
						COSTEO S/	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	6,579.48
					2029	FISICO	481.00	481.00	481.00	481.00	481.00	481.00	481.00	481.00	481.00	481.00	481.00	481.00	5,772.00
						COSTEO S/	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	548.29	6,579.48
					2027	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
40001918003701	030910E - CAPTACIÓN DE MUJERES EN EDAD FÉRTIL (MEF) Y/O GESTANTES PARA CPN	203103 - CARMEN DE LA LEGUA REYNOSO	PERSONA CAPTADA	Muy Alta	2028	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
					2029	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
					2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	6.00	6.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
						COSTEO S/	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	xxx.xx	x,xxx.xx
					2027	FISICO	13.00	11.00	13.00	11.00	11.00	14.00	14.00	13.00	13.00	13.00	15.00	15.00	159.00
						COSTEO S/	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xxx,xxx.xx
					2028	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	165.00
						COSTEO S/	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xxx,xxx.xx
					2029	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	174.00
						COSTEO S/	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xxx,xxx.xx
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	49.00
						COSTEO S/	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xxx,xxx.xx
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	52.00
						COSTEO S/	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xxx,xxx.xx
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	54.00
						COSTEO S/	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xx,xxx.xx	xxx,xxx.xx
					2027	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	xxx,xxx.xx
					2028	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	xxx,xxx.xx
					2029	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
						COSTEO S/	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	x,xxx.xx	xxx,xxx.xx

AO 001 31500327	3319900 - MAST OS	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2017	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500390	3319900 - OTRAS COMPLICACIONES DEL PERIFERICO	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2017	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500396	3319900 - SHOCK HIPOVOLÉMICO	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2017	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500399	3319900 - SHOCK SEPTICO OBSTETRICO	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2017	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	6.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500400	3319900 - SIMPLE FELIZ	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2017	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500401	3319900 - ATENCION DE GESTANTES COMPLICADAS EN DEL (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA E.G.)	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2017	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2018	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2019	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500402	3319900 - TELEMESA	C7010S CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2027	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO 001 31500403	3319900 - REFERENCIA DE FONE Y FUNCIONES GESTRÍCAS HEDIATALES ESENCIALES	C7010S CARMEN DE LA LEGUA REYNOSO	GESTANTE Y/O HECHATO VENTAJAS	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00	19.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	20.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	21.00	21.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A0003711800405	1111611 - ATENCIÓN DE HABILIDADES DEL RECIÉN NACIDO	DISTRITO - CARMEN DE LA LEGUA REYNOSO	RECIEN NACIDO ATENDIDO	Muy Alta	2027	FÍSICO	103.00	104.00	105.00	105.00	106.00	107.00	108.00	108.00	109.00	109.00	109.00	106.00	1,308.00
						COSTEO S/	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
					2028	FÍSICO	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	108.00	112.00	1,320.00
						COSTEO S/	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
					2029	FÍSICO	113.00	113.00	113.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	1,365.00
						COSTEO S/	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
A0003711800406	1110505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	DISTRITO - CARMEN DE LA LEGUA REYNOSO	RECIEN NACIDO ATENDIDO	Muy Alta	2027	FÍSICO	132.00	132.00	132.00	131.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	1,586.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
					2028	FÍSICO	132.00	132.00	132.00	131.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	1,586.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
					2029	FÍSICO	132.00	132.00	132.00	131.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	1,586.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
A0003711800416	1111101 - ATENCIÓN DE LA GESTANTE	DISTRITO - CARMEN DE LA LEGUA REYNOSO	GESTANTE CONTROLADA	Muy Alta	2027	FÍSICO	93.00	93.00	93.00	92.00	93.00	93.00	93.00	93.00	93.00	91.00	93.00	101.30	1,324.00
						COSTEO S/	359.31	359.31	359.31	355.47	359.31	359.31	359.31	359.31	359.31	351.63	359.31	35,948.51	30,134.91
					2028	FÍSICO	98.00	98.00	98.00	96.00	98.00	98.00	98.00	98.00	98.00	99.00	98.00	102.30	1,385.00
						COSTEO S/	379.11	379.11	379.11	371.37	379.11	379.11	379.11	379.11	379.11	383.73	379.11	37,911.14	31,534.91
					2029	FÍSICO	103.00	103.00	103.00	101.00	103.00	103.00	103.00	103.00	103.00	105.00	103.00	106.30	1,434.00
						COSTEO S/	398.91	398.91	398.91	391.17	398.91	398.91	398.91	398.91	398.91	406.63	398.91	39,948.51	33,134.91
A0003711800419	1111701 - EXAMENES DE LABORATORIO COMPLETO	DISTRITO - CARMEN DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	FÍSICO	93.00	93.00	93.00	92.00	93.00	93.00	93.00	93.00	93.00	91.00	93.00	101.30	1,324.00
						COSTEO S/	359.31	359.31	359.31	355.47	359.31	359.31	359.31	359.31	359.31	351.63	359.31	35,948.51	30,134.91
					2028	FÍSICO	98.00	98.00	98.00	96.00	98.00	98.00	98.00	98.00	98.00	99.00	98.00	102.30	1,385.00
						COSTEO S/	379.11	379.11	379.11	371.37	379.11	379.11	379.11	379.11	379.11	383.73	379.11	37,911.14	31,534.91
					2029	FÍSICO	103.00	103.00	103.00	101.00	103.00	103.00	103.00	103.00	103.00	105.00	103.00	106.30	1,434.00
						COSTEO S/	398.91	398.91	398.91	391.17	398.91	398.91	398.91	398.91	398.91	406.63	398.91	39,948.51	33,134.91
A0003711800419	1111705 - EXAMENES DE LABORATORIO COMPLETO	DISTRITO - CARMEN DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	FÍSICO	93.00	93.00	93.00	92.00	93.00	93.00	93.00	93.00	93.00	91.00	93.00	101.30	1,324.00
						COSTEO S/	359.31	359.31	359.31	355.47	359.31	359.31	359.31	359.31	359.31	351.63	359.31	35,948.51	30,134.91
					2028	FÍSICO	98.00	98.00	98.00	96.00	98.00	98.00	98.00	98.00	98.00	99.00	98.00	102.30	1,385.00
						COSTEO S/	379.11	379.11	379.11	371.37	379.11	379.11	379.11	379.11	379.11	383.73	379.11	37,911.14	31,534.91
					2029	FÍSICO	103.00	103.00	103.00	101.00	103.00	103.00	103.00	103.00	103.00	105.00	103.00	106.30	1,434.00
						COSTEO S/	398.91	398.91	398.91	391.17	398.91	398.91	398.91	398.91	398.91	406.63	398.91	39,948.51	33,134.91
A0003711800419	1111706 - ECOGRAFIA OBSTETRICA	DISTRITO - CARMEN DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	FÍSICO	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	97.00	1,254.00
						COSTEO S/	451.27	451.27	451.27	451.27	451.27	451.27	451.27	451.27	451.27	451.27	451.27	45,000.00	37,240.94
					2028	FÍSICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	99.30	1,327.00
						COSTEO S/	477.27	477.27	477.27	477.27	477.27	477.27	477.27	477.27	477.27	477.27	477.27	47,727.14	39,486.44
					2029	FÍSICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	106.00	1,362.00
						COSTEO S/	497.73	497.73	497.73	497.73	497.73	497.73	497.73	497.73	497.73	497.73	497.73	49,772.86	41,232.44
A0003711800423	1111705 - ECOGRAFIA OBSTETRICA	DISTRITO - CARMEN DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	FÍSICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	95.00
						COSTEO S/	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	25,811.65	18,854.12
					2028	FÍSICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	13.00	89.00
						COSTEO S/	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	25,811.65	18,854.12
					2029	FÍSICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	17.00	99.00
						COSTEO S/	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	218.41	25,811.65	18,854.12
A0003711800425	1117204 - EVALUACIÓN DEL BIENESTAR FETAL	DISTRITO - CARMEN DE LA LEGUA REYNOSO	GESTANTE EVALUADA	Muy Alta	2027	FÍSICO	116.00	116.00	115.00	115.00	116.00	116.00	116.00	116.00	115.00	116.00	115.00	127.00	1,402.00
						COSTEO S/	558.04	558.04	558.04	553.24	558.04	558.04	558.04	558.04	553.24	558.04	553.24	61,111.45	48,078.65
					2028	FÍSICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	131.00	1,473.00
						COSTEO S/	586.84	586.84	586.84	586.84	586.84	586.84	586.84	586.84	586.84	586.84	586.84	64,801.24	50,976.58
					2029	FÍSICO	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	139.00	1,549.00
						COSTEO S/	615.64	615.64	615.64	615.64	615.64	615.64	615.64	615.64	615.64	615.64	615.64	68,491.03	53,874.51
A0003711800427	1111101 - ATENCIÓN DE LA GESTANTE	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PARTO PROGRAMADO	Muy Alta	2027	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
						COSTEO S/	359.31	359.31	359.31	355.47	359.31	359.31	359.31	359.31	359.31	359.31	359.31	359.31	3,594.85
					2028	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO S/	379.11	379.11	379.11	371.37	379.11	379.11	379.11	379.11	379.11	383.73	379.11	379.11	3,793.51
					2029	FÍSICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329134 - CUANTIFICACION AQV MASCULINO	070103 CARMEN DE LA LEGUA REYNOSO	PACIENTE ATENDIDO	Muy alta	2027	FISICO	5.00	5.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	5.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5.00	5.00	0.00	0.00	0.00	0.00	0.00	3.00	1.50	5.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	5.00	0.00	1.00	1.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329133 - AQV FEMENINO	070103 CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	Muy alta	2027	FISICO	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	10.00	15.00	150.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	10.00	15.00	10.00	12.00	10.00	15.00	10.00	12.00	14.00	10.00	14.00	14.00	156.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	11.00	11.00	11.00	11.00	14.00	13.00	11.00	11.00	13.00	13.00	13.00	25.00	166.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329134 - CONSEJERIA DE AQV FEMENINO	070103 CARMEN DE LA LEGUA REYNOSO	PACIENTE ATENDIDO	Muy alta	2027	FISICO	2.00	2.00	0.00	0.40	0.40	1.00	0.40	0.00	0.00	0.00	0.00	3.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3.00	3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3.00	3.00	0.00	0.40	0.40	2.00	0.00	3.00	0.00	0.00	0.00	1.00	3.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329135 - DISPOSITIVOS INTRAUTERINOS (DIU)	070103 CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	Muy alta	2027	FISICO	1.00	1.00	1.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	17.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	3.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	35.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	3.00	3.00	3.00	5.00	5.00	3.00	4.00	4.00	4.00	41.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329136 - ANTICONCEPTIVO HORMONAL INYECTABLE	070103 CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	Muy alta	2027	FISICO	22.00	21.00	21.00	23.00	11.00	21.00	23.00	25.00	23.00	23.00	23.00	23.00	275.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	34.00	24.00	24.00	24.00	24.00	25.00	295.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	25.00	25.00	25.00	15.00	21.00	25.00	25.00	25.00	25.00	25.00	15.00	30.00	303.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329137 - METODOS DE BARRERA	070103 CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	Muy alta	2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	12.00	12.00	13.00	13.00	148.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	12.00	11.00	11.00	13.00	13.00	13.00	15.00	15.00	15.00	13.00	13.00	13.00	155.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	12.00	11.00	11.00	11.00	11.00	14.00	13.00	14.00	14.00	14.00	14.00	14.00	154.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329138 - ANTICONCEPTIVO HORMONAL ORAL	070103 CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	Muy alta	2027	FISICO	5.00	5.00	5.00	5.00	6.00	5.00	6.00	5.00	6.00	6.00	6.00	5.00	65.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	7.00	6.00	7.00	75.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3329139 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	070103 CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	16.00
							COSTEO S/	44.51	45.01	45.51	46.01	46.51	47.01	47.51	48.01	48.51	49.01	49.51	50.01	1,119.74
						2027	FISICO	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
							COSTEO S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	2,178.00
	ACI0013180054	331911 0 - METODOS DE ASISTENCIA PERIODICA	GASTOS - CARMEN DE LA LEGUA REYNOSO	PARTERA PROFESIONAL	May Alta	2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTEO S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	2,178.00
						2029	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/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	2,178.00
						2027	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/	102.26	104.31	106.36	108.41	110.46	112.51	114.56	116.61	118.66	120.71	122.76	124.81	2,247.58
		331911 - METODOS DE BARRERA (CONDON)	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PARTERA PROFESIONAL	Muy Alta	2028	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/	102.26	104.31	106.36	108.41	110.46	112.51	114.56	116.61	118.66	120.71	122.76	124.81	2,247.58
						2029	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/	102.26	104.31	106.36	108.41	110.46	112.51	114.56	116.61	118.66	120.71	122.76	124.81	2,247.58
						2027	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/	94.19	96.07	97.95	99.83	101.71	103.59	105.47	107.35	109.23	111.11	112.99	114.87	2,069.37
		331911 - METODOS DE BARRERA (CONDON)	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PACIENTES ATENDIDOS	May Alta	2028	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/	94.19	96.07	97.95	99.83	101.71	103.59	105.47	107.35	109.23	111.11	112.99	114.87	2,069.37
						2029	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/	94.19	96.07	97.95	99.83	101.71	103.59	105.47	107.35	109.23	111.11	112.99	114.87	2,069.37
						2027	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	10.00	99.00
							COSTEO S/	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	7,420.80
		331911 - METODOS DE BARRERA (CONDON)	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	May Alta	2028	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	104.00
							COSTEO S/	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	7,420.80
						2029	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	109.00
							COSTEO S/	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	371.04	7,420.80
						2027	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	1.00
							COSTEO S/	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	1,076.16
		331911 - METODOS DE BARRERA (CONDON)	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	May Alta	2028	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/	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	1,076.16
						2029	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/	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	89.68	1,076.16
						2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	44.00	506.00
							COSTEO S/	462.71	464.71	466.71	468.71	470.71	472.71	474.71	476.71	478.71	480.71	482.71	484.71	10,643.62
	RDI0003180054	331915 - IMPLANTE	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PAREJA PROTEGIDA	May Alta	2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	45.00	47.00	551.00
							COSTEO S/	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	10,646.62
						2029	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	47.00	47.00	47.00	47.00	47.00	47.00	558.00
							COSTEO S/	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	484.71	10,656.62
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	14.00
							COSTEO S/	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	3,276.02
	ACI0013180054	331916 - EFECTOS SECUNDARIOS DEL IMPLANTE	DISTRITO - CARMEN DE LA LEGUA REYNOSO	PACIENTE ATENDIDO	May Alta	2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	14.00
							COSTEO S/	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	3,276.02
						2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	15.00
							COSTEO S/	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	148.91	3,276.02
						2027	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	16.00	290.00
							COSTEO S/	357.21	359.21	361.21	363.21	365.21	367.21	369.21	371.21	373.21	375.21	377.21	379.21	6,656.42
		331917 - EX RACIÓNICO REMOCIÓN DEL IMPLANTE	DISTRITO - CARMEN DE LA	PAR PARTE ATENDIDO	May Alta	2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	304.00
						2028	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	304.00

			LEGUA REYNOSO			2029	COSTO S/	0.00	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	26.00	16.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	320.00
							COSTO S/	0.00	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	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
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
							COSTO S/	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	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
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	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
							COSTO S/	0.00	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	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
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
							COSTO S/	0.00	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	24.00	24.00	24.00	24.00	24.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	299.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
							COSTO S/	0.00	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	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	15.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	15.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	16.00
							COSTO S/	0.00	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	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
							COSTO S/	0.00	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	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
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2028	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
							COSTO S/	0.00	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	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
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		LEGUA REYNOSO			2028	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	429.20	429.20
					2029	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000061	3329480 - REPARACION DE GRAVEDADA	030102 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	21.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2027	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000062	3329481 - INSTALACION DEL TANQUE ALMACENAMIENTO EN EL EMBARAZO	030101 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2024	FISICO	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	219.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	31.00	250.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2026	FISICO	30.00	30.00	29.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	72.00	402.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000063	3329482 - RUPTURA PREMATURA DE MEMBRANAS Y OTRAS COMPLICACIONES	030101 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2023	FISICO	10.00	10.00	12.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2024	FISICO	10.00	12.00	13.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	136.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000064	3329483 - INFECCION DE LA HERIDA QUIRURGICA EN EMBARAZO CON COMORBILIDAD	030103 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2027	FISICO	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	45.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2029	FISICO	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000065	3329484 - TRASTORNOS PERIFERICOS DEL EMBARAZO	030103 CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2029	FISICO	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	5.00	6.00	66.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000066	3329485 - TRASTORNOS HEMORRAGICOS DEL EMBARAZO	030103 CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	53.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2029	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	56.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
	ACTIVIDAD 0000067	3329487 - OTRAS ENFERMEDADES DEL EMBARAZO	030103 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20
					2027	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	439.20	439.20

								FÍSICO	130.00	135.00	136.00	136.00	116.00	130.00	130.00	136.00	136.00	1,534.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	142.00	142.00	141.00	142.00	142.00	142.00	142.00	142.00	142.00	1,715.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	12.00	12.00	13.00	12.00	13.00	13.00	12.00	13.00	13.00	151.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	12.00	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
								FÍSICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	167.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	54.00	53.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	644.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	55.00	55.00	54.00	55.00	55.00	55.00	55.00	57.00	54.00	657.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	106.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	116.00	1,282.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	112.00	112.00	113.00	112.00	112.00	112.00	112.00	112.00	114.00	1,365.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	126.00	1,413.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	12.00	116.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	12.00	122.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	127.00	127.00	131.00	127.00	127.00	127.00	127.00	131.00	127.00	1,524.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	111.00	111.00	111.00	111.00	111.00	111.00	111.00	111.00	117.00	1,332.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
								FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A0000123800886	3330033 - ATENCIÓN DEL RECIÉN NACIDO CON ANEMIA POR DEFICIENCIA DE VITAMINAS	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00					
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	3,600.00					
					2028	PSICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	8.00					
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	3,600.00					
					2029	PSICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	2.00	9.00					
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00					
A0000123800891	3330034 - ATENCIÓN DEL RECIÉN NACIDO CON BAJO PESO	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00					
					2028	PSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00					
					2029	PSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	4.00					
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00					
A0000123800915	3330035 - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00					
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00					
					2028	PSICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00					
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00					
					2029	PSICO	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	7.00					
						COSTEO S/	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00					
A0000123800923	3330036 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES INFECCIOSAS	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	0.00	20.00					
						COSTEO S/	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					
					2028	PSICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	1.00	21.00					
						COSTEO S/	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					
					2029	PSICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	3.00	2.00	2.00	1.00	21.00					
						COSTEO S/	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					
A0000123800937	3330037 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y HEMORRÁGICAS	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00	1.00	0.00	1.00	8.00					
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00					
					2028	PSICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00	1.00	0.00	1.00	8.00					
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00					
					2029	PSICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00	1.00	0.00	1.00	8.00					
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00					
A0000123800899	3330038 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES RESPIRATORIAS	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	9.00					
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
					2028	PSICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	10.00					
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
					2029	PSICO	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	16.00					
						COSTEO S/	500.00	550.00	500.00	500.00	500.00	500.00	500.00	500.00	550.00	500.00	500.00	500.00	6,050.00					
A0000123800907	3330039 - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	5.00					
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00					
					2028	PSICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	5.00					
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00					
					2029	PSICO	0.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00					
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00					
A0000123800931	3330040 - ATENCIÓN DEL RECIÉN NACIDO CON ANOMALÍAS CONGÉNITAS	070033 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy alta	2027	PSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00					
					2028	PSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00					
					2029	PSICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00					

COSTEO S/															

CENTRO DE COSTO: 13.01 SERVICIO DE PEDIATRIA

OE.01 - Mejorar la atención integral con los servicios de salud de la población en la Provincia Constitucional del Callao.

AO 01.02 - Atención de salud integral a niños y niñas menores de 5 años con diagnósticos crónicos

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						AFEM	01	02	03	04	05	06	07	08	09	10	11	12	
AO0001318000681	3000512 - NIÑOS MENORES DE 36 MESES CON SUPLEMENTO DE HIERRO Y OTROS MICRONUTRIENTES	070101 - CARMEN DE LA LEGUA REYNOSO	NIÑO SUPLEMENTADO	Muy Alta	2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	74.00
					2027	COSTEO S/													
					2028	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	77.00
						COSTEO S/													
					2029	FISICO	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	81.00
						COSTEO S/													
AO0001318000682	3000512 - NIÑOS MENORES DE 36 MESES CON CRED FISICO Y EXAMEN SÁBADO	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2026	FISICO	10.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	130.00
					2027	COSTEO S/													
					2028	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	137.00
						COSTEO S/													
					2029	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/													
AO0001318000671	3001107 - INFECCION RESPIRATORIA AGUDA TRATADO COMPLICADA	070101 CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2026	FISICO	247.00	247.00	247.00	247.00	247.00	247.00	248.00	248.00	248.00	248.00	248.00	248.00	2,970.00
					2027	COSTEO S/													
					2028	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,119.00
						COSTEO S/													
					2029	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	3,275.00
						COSTEO S/													
AO0001318000672	3007907 - ANEMIA POR DEFICIENCIA DE HIERRO COMPLICADA	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2026	FISICO	13.00	13.00	14.00	14.00	14.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	166.00
					2027	COSTEO S/													
					2028	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	15.00	174.00
						COSTEO S/													
					2029	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/													
AO0001318000673	3000512 - NIÑOS MENORES DE 36 MESES CON CRED FISICO Y EXAMEN SÁBADO	070101 CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2026	FISICO	145.00	145.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,753.00
					2027	COSTEO S/													
					2028	FISICO	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00
						COSTEO S/													
					2029	FISICO	160.00	160.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	1,930.00
						COSTEO S/													
AO0001318000674	3001107 - INFECCIONES RESPIRATORIAS AGUDAS LOW COMPLICACIONES	070101 - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2027	COSTEO S/													
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/													
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	53.00
						COSTEO S/													
AO0001318000675	3001107 - INFECCIONES RESPIRATORIAS AGUDAS LOW COMPLICACIONES	070101 CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	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
					2027	COSTEO S/													
					2028	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/													
					2029	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/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
						2026	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	78.00
							COSTEO S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
						2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	82.00
							COSTEO S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
						2028	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	87.00
							COSTEO S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.04
						2017	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	135.00
							COSTEO S/	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	2,519.12	30,229.44
						2018	FISICO	11.00	11.00	11.00	11.00	12.00	12.00	12.00	13.00	13.00	12.00	12.00	13.00	13.00	146.00
							COSTEO S/	2,519.12	2,519.12	2,519.12	2,519.12	2,747.04	2,747.04	2,747.04	2,975.00	2,975.00	2,747.04	2,747.04	2,975.00	2,975.00	33,426.48
						2019	FISICO	12.00	12.00	12.00	11.00	11.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	147.00
							COSTEO S/	2,747.04	2,747.04	2,747.04	2,519.12	2,519.12	2,747.04	2,747.04	2,975.00	2,975.00	2,975.00	2,975.00	2,975.00	2,975.00	33,654.56
						2017	FISICO	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
							COSTEO S/	1,926.92	1,926.92	1,926.92	1,926.92	1,926.92	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	24,521.56
						2018	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	12.00	13.00	13.00	13.00	13.00	149.00
							COSTEO S/	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	2,101.72	2,276.52	2,101.72	2,276.52	2,276.52	2,276.52	2,276.52	26,097.56
						2019	FISICO	12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	154.00
							COSTEO S/	2,101.72	2,276.52	2,101.72	2,101.72	2,276.52	2,276.52	2,276.52	2,276.52	2,276.52	2,276.52	2,101.72	2,101.72	2,101.72	26,972.04
						2017	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	29.00
							COSTEO S/	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	13,693.44
						2018	FISICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
							COSTEO S/	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	13,693.44
						2019	FISICO	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00
							COSTEO S/	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	1,141.12	13,693.44
						2017	FISICO	121.00	113.00	127.00	133.00	135.00	122.00	117.00	122.00	122.00	122.00	112.00	122.00	122.00	1,465.00
							COSTEO S/	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	191,291.28
						2018	FISICO	828.00	118.00	105.00	126.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	141.00	2,565.00
							COSTEO S/	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	191,291.28
						2019	FISICO	834.00	114.00	114.00	114.00	114.00	141.00	114.00	135.00	135.00	135.00	135.00	135.00	135.00	1,815.00
							COSTEO S/	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	15,940.94	191,291.28
						2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
							COSTEO S/	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	41,662.08
						2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
							COSTEO S/	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	41,662.08
						2019	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
							COSTEO S/	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	3,471.84	41,662.08
						2017	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
							COSTEO S/	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	46,770.50
						2018	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
							COSTEO S/	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	46,770.50
						2019	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	8.00
							COSTEO S/	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	46,770.50
						2017	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
							COSTEO S/	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	46,770.50
						2018	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
							COSTEO S/	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	3,340.75	46,770.50

						2027	FISICO	0.00	0.00	3.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
							COSTEO S/	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	11,400.00
						2027	FISICO	0.00	0.00	3.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
							COSTEO S/	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	6,840.00
A0100113A00777	SUSTENTACION DE LAS RELACIONES ADVERSAS A LAS MACHINAS	D7010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2028	FISICO	0.00	0.00	3.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
							COSTEO S/	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	6,840.00
						2029	FISICO	0.00	0.00	3.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
							COSTEO S/	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	6,840.00
						2027	FISICO	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	630.00
							COSTEO S/	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	59,850.00	598,500.00
						2028	FISICO	65.00	65.00	65.00	65.00	65.00	66.00	66.00	66.00	66.00	66.00	66.00	659.00
		D7010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2029	COSTEO S/	61,750.00	61,750.00	61,750.00	61,750.00	61,750.00	62,700.00	62,700.00	62,700.00	62,700.00	62,700.00	62,700.00	626,000.00
							FISICO	64.00	64.00	64.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	649.00
						2029	COSTEO S/	60,800.00	60,800.00	60,800.00	61,750.00	61,750.00	61,750.00	61,750.00	61,750.00	61,750.00	61,750.00	61,750.00	616,550.00
						2027	FISICO	2.00	2.00	2.00	2.00	3.00	4.00	3.00	2.00	1.00	1.00	1.00	25.00
							COSTEO S/	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	151,540.00
						2028	FISICO	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	1.00	1.00	1.00	30.00
		E3010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2028	COSTEO S/	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	151,540.00
							FISICO	2.00	2.00	2.00	2.00	3.00	4.00	2.00	2.00	1.00	1.00	1.00	25.00
						2029	COSTEO S/	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	15,154.00	151,540.00
						2027	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	2.00	29.00
							COSTEO S/	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	151,452.00
						2028	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	1.00	31.00
		E3010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2028	COSTEO S/	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	151,452.00
						2029	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	32.00
							COSTEO S/	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	12,621.00	151,452.00
						2027	FISICO	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	210.00	2,520.00
							COSTEO S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	3,852.00
						2028	FISICO	220.00	220.00	220.00	220.00	220.00	221.00	221.00	221.00	221.00	221.00	221.00	2,643.00
		E2010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2028	COSTEO S/	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,045.00
							FISICO	231.00	231.00	231.00	231.00	231.00	232.00	232.00	232.00	232.00	232.00	232.00	2,775.00
						2029	COSTEO S/	354.00	354.00	354.00	354.00	354.00	355.00	355.00	355.00	355.00	355.00	355.00	4,247.00
						2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	208.00
							COSTEO S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	3,852.00
						2028	FISICO	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
		E7010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2028	COSTEO S/	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,045.00
							FISICO	18.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	226.00
						2029	COSTEO S/	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,045.00
						2027	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	23.00
							COSTEO S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	3,852.00
						2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
		D7010S - CARNICERIA DE LA REGION PERUANA	CASO TRATADO	Muy Alta	2028	COSTEO S/	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,045.00
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	25.00
						2029	COSTEO S/	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,045.00
						2027	FISICO	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	91.00
							COSTEO S/	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	321.00	3,852.00
						2028	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
		D7010S - CARNICERIA DE LA	CASO TRATADO	Muy Alta	2028	COSTEO S/	337.00	337.00	337.00	337.00	337.00	338.00	338.00	338.00	338.00	338.00	338.00	4,045.00
						2029	FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	106.00

			LEGUA REYNOSO			2029	COSTEO $/	0.00	0.00	57.14	121.27	121.27	127.33	121.27	121.27	127.33	127.33	121.27	121.27	1,456.00
							FISICO	8.00	8.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	9.00	9.00	100.00
							COSTEO $/	121.27	121.27	121.27	121.27	121.27	127.33	121.27	127.33	121.27	127.33	121.27	121.27	1,456.00
						2027	FISICO	1.00	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 $/	1,149.23	1,149.23	1,149.23	1,149.23	1,149.23	2,298.46	2,298.46	2,298.46	2,298.46	2,298.46	2,298.46	2,298.46	27,581.80
							FISICO	1.00	1.00	1.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	21.00
							COSTEO $/	1,149.23	1,149.23	2,149.23	2,149.23	1,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	17,193.84
							FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						2028	COSTEO $/	1,149.23	1,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	17,193.84
							FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						2029	COSTEO $/	1,149.23	1,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	2,149.23	17,193.84
						2027	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	171.00
							COSTEO $/	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	70,117.20
							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
						2028	COSTEO $/	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	70,117.20
							FISICO	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	15.00	16.00	15.00	15.00	189.00
						2029	COSTEO $/	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	5,843.10	70,117.20
						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	17.00
							COSTEO $/	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	73,516.18
							FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00
						2028	COSTEO $/	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	12,252.70	12,252.70	12,252.70	12,252.70	12,252.70	12,252.70	12,252.70	110,353.66
							FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	19.00
						2029	COSTEO $/	6,126.35	6,126.35	6,126.35	6,126.35	6,126.35	12,252.70	12,252.70	12,252.70	12,252.70	12,252.70	12,252.70	12,252.70	116,440.34
						2027	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
							COSTEO $/	300.00	300.00	300.00	300.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,000.00
							FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						2028	COSTEO $/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	400.00	4,250.00
							FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	8.00	89.00
						2029	COSTEO $/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	400.00	400.00	400.00	400.00	400.00	4,450.00
						2027	FISICO	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	119.00
							COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	10.00	10.00	11.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	131.00
						2028	COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	131.00
						2029	COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	55.00
							COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						2028	COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						2029	COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	52.00	22.00	22.00	22.00	22.00	357.00
							COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	21.00	21.00	21.00	21.00	310.00
						2028	COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							FISICO	23.00	23.00	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	384.00
						2029	COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 16.01 - SERVICIO DE MEDICINA FÍSICA Y REHABILITACIÓN

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.
AEI.01.07 - Atención en salud integral a personas con discapacidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	0515101 - HIPOACUSIA Y/O SORDERA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	55.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	55.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	55.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515102 - BAJA VISION Y/O CEGUERA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	6.00	8.00	[illegible]	6.00	8.00	[illegible]	[illegible]	[illegible]	100.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	6.00	8.00	[illegible]	[illegible]	12.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515103 - SORDOCEGUERA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515106 - ENFERMEDAD CEREBRO VASCULARES	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	29.00	29.00	11.00	29.00	29.00	29.00	29.00	25.00	29.00	29.00	29.00	25.00	359.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	29.00	29.00	31.00	29.00	29.00	29.00	29.00	25.00	29.00	29.00	29.00	25.00	359.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	29.00	29.00	11.00	29.00	29.00	29.00	29.00	25.00	25.00	29.00	29.00	25.00	359.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515201 - TRASTORNOS DE APRENDIZAJE	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	195.00	196.00	195.00	196.00	195.00	196.00	195.00	196.00	196.00	196.00	196.00	194.00	2,350.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	195.00	196.00	195.00	196.00	195.00	196.00	195.00	196.00	196.00	196.00	196.00	194.00	2,350.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	195.00	196.00	195.00	196.00	195.00	196.00	195.00	196.00	196.00	196.00	196.00	194.00	2,350.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515300 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	59.00	59.00	58.00	59.00	59.00	59.00	59.00	58.00	59.00	59.00	59.00	52.00	700.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	59.00	59.00	58.00	59.00	59.00	59.00	59.00	58.00	59.00	59.00	59.00	52.00	700.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	59.00	59.00	58.00	59.00	59.00	59.00	59.00	58.00	58.00	59.00	59.00	52.00	700.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515301 - TRANSTORNOS DEL ESPECTRO AUTISTA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	[illegible]	2027	FISICO	63.00	63.00	63.00	63.00	63.00	65.00	63.00	65.00	65.00	63.00	67.00	58.00	765.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	63.00	63.00	63.00	63.00	63.00	65.00	63.00	65.00	65.00	63.00	67.00	58.00	765.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	63.00	63.00	63.00	63.00	63.00	65.00	63.00	65.00	65.00	63.00	67.00	58.00	765.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	0515401 - OTROS TRANSTORNOS DE SALUD MENTAL	070103 - CARMEN DE LA LEGUA	PERSONA ATENDIDA	[illegible]	2027	FISICO	5.00	[illegible]	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	[illegible]	57.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	[illegible]	5.00	5.00	5.00	0.00	5.00	55.00

		LEGUA REYNOSO				COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	5.00	50.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800617	0515001 - LESIONES MEDULARES	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	13.00	200.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800612	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	17.00	23.00	13.00	23.00	23.00	28.00	283.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	27.00	23.00	23.00	23.00	23.00	27.00	283.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	13.00	23.00	23.00	23.00	23.00	23.00	27.00	23.00	23.00	23.00	23.00	23.00	283.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800616	0515004 - TRASTORNOS DEL DESARROLLO DE LA FUNCIÓN MOTRIZ	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800613	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	1,000.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1,000.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,000.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800619	0515009 - ENCEFALOPATÍA INFANTIL	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	23.00	23.00	23.00	23.00	21.00	23.00	13.00	23.00	23.00	23.00	13.00	27.00	280.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	23.00	21.00	23.00	23.00	23.00	21.00	23.00	23.00	23.00	23.00	21.00	27.00	280.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	27.00	280.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800620	0515014 - REHABILITACIÓN EN PATOLOGÍA NEUROLÓGICA	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	272.00	3,220.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	272.00	3,220.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	272.00	3,220.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800621	0515011 - SÍNDROME DE DOWN	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	23.00	254.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	23.00	254.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	23.00	254.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800622	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA	070101 - CARMEN DE LA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	45.00	457.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	COLUMNAS VERTEBRALES Y OTROS TRASTORNOS POSTURALES	1ECAM ALVAREZ			0028	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	45.00	450.00
					1029	COSTEO $/												
						FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	45.00	450.00
						COSTEO $/												
					2027	FISICO	9.00	9.00	11.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00	110.00
						COSTEO $/												
ACOD0131800532	930154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	07A101 CARMEN DE LA LEGUA REYNOSO	PERSONA ESPECIFICA	May A In	2028	FISICO	9.00	9.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00	110.00
						COSTEO $/												
					2029	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	11.00	110.00
						COSTEO $/												
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	8.00	74.00
						COSTEO $/												
ACOD0131800641	930449 - CERTIFICACION MEDICA DE REHABILITACION	07A101 CARMEN DE LA LEGUA REYNOSO	PERSONA ESPECIFICA	May Alta	2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	8.00	74.00
						COSTEO $/												
					2029	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	8.00	74.00
						COSTEO $/												
					2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	37.00	335.00
						COSTEO $/												
AA0001 1868815	930151 - CERTIFICACION DE OBSERVACION	07A101 CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	37.00	335.00
						COSTEO $/												
					2029	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	37.00	335.00
						COSTEO $/												
					2027	FISICO	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	46,000.00
						COSTEO $/												
AA0001 1868815	500014 - CONSULTA DE REHABILITACION FISICA	07A101 - CARMEN DE LA LEGUA REYNOSO	Subida	Muy Alta	2028	FISICO	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	46,000.00
						COSTEO $/												
					2029	FISICO	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	3,833.00	46,000.00
						COSTEO $/												
					2027	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,003.00
						COSTEO $/												
AR001 1868826	930453 - RETIRO AL CUIDADO DE LA DISCAPACIDAD	07A101 - CARMEN DE LA LEGUA REYNOSO	ACTIVA	May Alta	2028	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,002.00
						COSTEO $/												
					2029	FISICO	666.00	666.00	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,003.00
						COSTEO $/												
					2027	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	150.00
						COSTEO $/												
AD0001 1868841	930107 REHABILITACION RESPIRATORIA	07A101 CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2028	FISICO	12.00	12.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	150.00
						COSTEO $/												
					2029	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	150.00
						COSTEO $/												
					2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	38.00	500.00
						COSTEO $/												
AD0001 1868914	930150 REHABILITACION EN NEUROLOGIA TRAUMATOLOGICA Y REUMATOLOGICA	07A101 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	May Alta	2028	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	38.00	500.00
						COSTEO $/												
					2029	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	38.00	500.00
						COSTEO $/												

						2027	FÍSICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
							COSTEO S/	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	101,412.00
						2028	FÍSICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
							COSTEO S/	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	101,412.00
						2029	FÍSICO	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	123.00	1,476.00
							COSTEO S/	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	8,451.00	101,412.00
						2027	FÍSICO	15.00	15.00	15.00	15.00	91.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	286.00
							COSTEO S/	1,054.00	1,054.00	1,054.00	1,054.00	6,394.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	20,099.00
						2028	FÍSICO	15.00	15.00	15.00	15.00	91.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	286.00
							COSTEO S/	1,054.00	1,054.00	1,054.00	1,054.00	6,394.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	20,099.00
						2029	FÍSICO	15.00	15.00	15.00	15.00	91.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	286.00
							COSTEO S/	1,054.00	1,054.00	1,054.00	1,054.00	6,394.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	20,099.00
						2027	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	12,648.00
						2028	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	12,648.00
						2029	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	1,054.00	12,648.00

CENTRO DE COSTO: 15.01 - SERVICIO DE EMERGENCIA

OEI.01 - Mejorar la atención Hospital de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.05 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FÍSICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	8,764.00	84,000.00
					2028	FÍSICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	8,764.00	84,000.00
					2029	FÍSICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	100.00
						COSTEO S/	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	6,764.00	8,764.00	84,000.00
					2027	FÍSICO	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,764.00	69,212.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2028	FÍSICO	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	69,212.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2029	FÍSICO	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,768.00	5,764.00	69,212.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2027	FÍSICO	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,537.00	90,625.00
						COSTEO S/	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	359,451.00
					2028	FÍSICO	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,537.00	90,625.00
						COSTEO S/	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	359,451.00
					2029	FÍSICO	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,552.00	7,537.00	90,619.00
						COSTEO S/	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	29,954.00	359,451.00
					2027	FÍSICO	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,784.00	21,419.00
						COSTEO S/	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.38	2,931,209.00
					2028	FÍSICO	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,784.00	21,419.00
						COSTEO S/	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.38	2,931,209.00
					2029	FÍSICO	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,785.00	1,784.00	21,419.00
						COSTEO S/	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.42	244,267.38	2,931,209.00

						2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						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	300.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	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
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	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
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	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
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2026	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,694.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,694.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,694.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	141.00	1,694.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	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	2.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	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	2.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	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	2.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	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
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2028	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
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	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
							COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 10.01 - DESARROLLO DE ENFERMERIA

OE.01 - Mejorar la atención integral de los servicios de salud en la población en la Provincia Constitucional del Callao.

AE.01.03 - Constitución y equipamiento de los establecimientos de salud adecuados en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	6,695.00	80,340.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	6,946.00	83,352.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO : 1H 32 - SERVICIO DE ENFERMERÍA PREVENTIVO PROMOCIONAL

OE.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AE.01.03 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
5006101	4196101 - TOMA DE EXAMEN Y ESTUDIO DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
						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
					2028	FISICO	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	671.00	8,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
						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
5006102	4196102 - SEGUIMIENTO DIAGNOSTICO A SINTOMATICOS RESPIRATORIOS CON RESULTADOS DE BACILOSCOPIA POSITIVA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	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
					2028	FISICO	66.00	66.00	66.00	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	800.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	62.00	68.00	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
5006103	4196103 - ORIENTACION CONSEJERIA EN VIH Y PREVENCION DE ITSA POBLACION VULNERABLE Y JOVEN	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA INFORMADA	Muy Alta	2027	FISICO	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	84.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	84.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	84.00	83.00	83.00	84.00	1,000.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5006104	4196104 - PROMOCION Y PREVENCION DE ITSA POBLACION ADOLESCENTE Y JOVEN	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	99.00	1,100.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5006105	4196105 - POBLACION ADOLESCENTE INFORMADA SOBRE VIH/TS EN ESPACIOS COMUNITARIOS	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA INFORMADA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	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
5006106	4196106 - POBLACION ADOLESCENTE QUE RECIBE ATENCION PREVENTIVA EN VIH/ITS	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						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	1,800.00
					2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	79.00
						COSTEO S/	180.00	180.00	180.00	180.00	180.00	180.00	180.00	210.00	210.00	210.00	210.00	210.00	2,370.00
					2029	FISICO	5.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	5.00	70.00
						COSTEO S/	150.00	150.00	180.00	150.00	180.00	180.00	180.00	180.00	180.00	150.00	180.00	150.00	2,100.00
5006107	4196107 - PERSONAS CON EXPOSICIÓN PO OCUPACIONAL al VIH QUE RECIBEN ATENCIÓN PREVENTIVA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	31.00
						COSTEO S/	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
					2028	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	35.00
						COSTEO S/	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
					2029	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	35.00
						COSTEO S/	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

A0400131800261	4194105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN DE PREVENTIVA	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA PREMIADA	Muy Alta	2027	FISICO	1.00	1.00	1.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	4.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	5.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	15.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00	4.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800443	4095801 - PERSONAS CON DIAGNÓSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBEN TRATAMIENTO	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	CASO TRATADO	Muy Alta	2027	FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	85.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	7.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	85.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800479	4096491 - DIAGNÓSTICO DE TUBERCULOSIS PULMONAR	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	6.00	8.00	94.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	85.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800481	4096432 - DIAGNÓSTICO DE TUBERCULOSIS EXTRA PULMONAR	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	15.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	16.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	3.00	3.00	15.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800483	4097001 - DESPISTAJE Y DIAGNÓSTICO DE TIS Y VIH/SIDA	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	7.00	8.00	8.00	9.00	9.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	100.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800485	4097332 - DESPISTAJE Y DIAGNÓSTICO PARA PACIENTES CON TIS Y DIABETES MELLITUS	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800486	4097161 - DESPISTAJE Y DIAGNÓSTICO PARA PACIENTES CON TIS E INSUFICIENCIA RENAL	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0400131800555	4098806 - ATENCIÓN DE COMPLICACIONES QUE REQUIERAN HOSPITALIZACIÓN DE PACIENTES EN TRATAMIENTO	DIVISIÓN - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	0067505 - POBLACIÓN CON DIAGNOSTICO DE VIH, SIDA Y QUE RECIBE ATENCIÓN INTEGRAL	3PD103 - CARNET DE LA LEGUA REYNOSO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	125.00	250.00	375.00	375.00	250.00	375.00	125.00	125.00	125.00	375.00	375.00	2,800.00
					2028	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO S/	125.00	250.00	375.00	375.00	250.00	375.00	250.00	250.00	250.00	375.00	375.00	2,800.00
					2029	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	15.00
						COSTEO S/	125.00	250.00	375.00	375.00	250.00	375.00	125.00	250.00	125.00	375.00	375.00	2,800.00
[illegible]	0070001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	3PD105 - CARNET DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	6,211.33	6,211.33	9,316.99	9,316.99	6,211.33	9,316.99	6,211.33	6,211.33	6,211.33	6,211.33	6,211.33	85,763.30
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	6,211.33	6,211.33	9,316.99	9,316.99	6,211.33	9,316.99	6,211.33	6,211.33	6,211.33	6,211.33	6,211.33	85,763.30
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	6,211.33	6,211.33	9,316.99	9,316.99	6,211.33	9,316.99	6,211.33	6,211.33	6,211.33	6,211.33	6,211.33	85,763.30
[illegible]	4090008 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCION INTEGRAL	3PD103 - CARNET DE LA LEGUA REYNOSO	NIÑO ATENDIDO	Muy Alta	2027	ITACO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,300.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	330.00	300.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,630.00
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	330.00	300.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,630.00
[illegible]	4090001 - GESTANTES SEAN/O EXPUESTAS Q SE RETIERA ATENCION INTEGRAL	3PD103 - CARNET DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	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/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,750.00
					2028	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/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,750.00
					2029	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/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	2,750.00
[illegible]	4090003 - NIÑOS CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	3PD103 - CARNET DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	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/	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	115,923.00
					2028	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/	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	115,923.00
					2029	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/	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	9,660.25	115,923.00
[illegible]	4090001 - ATEN PACIENTES JOVENES, ADULTOS + ADULTOS MAYORES CON DIAGNOST CO DE VIH QUE RECIBE ATENCION INTEGRAL	0PE103 - CARNET DE LA LEGUA REYNOSO	PERSONA ATENDIDA	Muy Alta	2027	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/	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	144,016.80
					2028	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/	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	144,016.80
					2029	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/	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	12,001.40	144,016.80
[illegible]	4090001 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PARETAS QUE RECIBEN ATENCION INTEGRAL	0PD103 - CARNET DE LA LEGUA REYNOSO	GESTANTE ATENDIDA	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	14.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	800.00	4,800.00
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	800.00	800.00	4,800.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00
						COSTEO S/	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	800.00	800.00	4,800.00
[illegible]	4090101 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCION INTEGRAL	0PD103 - CARNET DE LA LEGUA REYNOSO	NIÑO ATENDIDO	Muy Alta	2027	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	330.00	300.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,630.00
					2028	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	330.00	300.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,630.00
					2029	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	330.00	300.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,630.00

						COSTEO $	15.00	40.00	180.00	40.00	60.00	120.00	60.00	80.00	80.00	60.00	60.00	60.00	1,040.00
A0100131000014	429105 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	070101 CARMEN DE LA LEGUA REYNOSO	NIÑO <TOX000>	May-Ene	2027	FISICO	0.00	1.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.00	0.00	1.00	1.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
A0100131000016	066720 - PREVENCION SECUNDARIA QUE INCLUYE TAMIZAJE PARA DIFTERIA	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	May-Ene	2027	FISICO	83.00	83.00	84.00	84.00	86.03	84.00	86.03	86.03	84.00	84.00	84.00	1,008.00	1,008.00
						COSTEO $	849.15	849.15	858.84	858.84	880.11	858.84	880.11	880.11	858.84	858.84	858.84	10,308.96	10,308.96
					2028	FISICO	83.00	83.00	84.00	84.00	86.03	84.00	86.03	86.03	84.00	84.00	84.00	1,008.00	1,008.00
						COSTEO $	949.15	849.15	858.84	858.84	880.11	858.84	880.11	880.11	858.84	858.84	858.84	10,308.96	10,308.96
					2029	FISICO	83.00	83.00	84.00	84.00	86.03	84.00	86.03	86.03	84.00	84.00	84.00	1,008.00	1,008.00
						COSTEO $	849.15	849.15	858.84	858.84	880.11	858.84	880.11	880.11	858.84	858.84	858.84	10,308.96	10,308.96
A0100131000017	066720 - PREVENCION CON DIAGNOSTICO DE HEPATITIS B CRÓNICA O A RECIBIR ATENCIÓN INTEGRAL	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	May-Ene	2027	FISICO	1.00	1.00	1.00	1.00	1.03	1.00	1.03	1.03	1.00	1.00	1.00	12.00	12.00
						COSTEO $	10.19	10.19	10.30	10.30	10.56	10.30	10.56	10.56	10.30	10.30	10.30	123.72	123.72
					2028	FISICO	1.00	1.00	1.00	1.00	1.03	1.00	1.03	1.03	1.00	1.00	1.00	12.00	12.00
						COSTEO $	10.19	10.19	10.30	10.30	10.56	10.30	10.56	10.56	10.30	10.30	10.30	123.72	123.72
					2029	FISICO	1.00	1.00	1.00	1.00	1.03	1.00	1.03	1.03	1.00	1.00	1.00	12.00	12.00
						COSTEO $	10.19	10.19	10.30	10.30	10.56	10.30	10.56	10.56	10.30	10.30	10.30	123.72	123.72
A0100131000018	066720 - PUESTA EN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y PROTOCOLO	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	May-Ene	2027	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 $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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 $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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 $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100131000019	066720A - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	070101 CARMEN DE LA LEGUA REYNOSO	NIÑO <TOX000>	May-Ene	2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO $	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
					2028	FISICO	0.00	1.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
A0100131000020	429105 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	070101 CARMEN DE LA LEGUA REYNOSO	NIÑO <TOX000>	May-Ene	2027	FISICO	0.00	1.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.01	0.00	0.00	0.00	1.00	1.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.00	0.00	1.00	1.00
A0100131000021	125120 - DESPISTAJE Y DIAGNOSTICO DE VIH Y SIDA	070101 CARMEN DE LA LEGUA REYNOSO	persona atendida	May-Ene	2027	FISICO	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
					2028	FISICO	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
					2029	FISICO	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
A0100131000022	066720 - PREVENCION SECUNDARIA QUE INCLUYE TAMIZAJE PARA HEPATITIS A	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	May-Ene	2027	FISICO	71.00	71.00	72.00	72.00	74.03	72.00	74.03	74.03	72.00	72.00	72.00	864.00	864.00
						COSTEO $	726.33	726.33	736.56	736.56	757.41	736.56	757.41	757.41	736.56	736.56	736.56	8,838.72	8,838.72
					2028	FISICO	71.00	71.00	72.00	72.00	74.03	72.00	74.03	74.03	72.00	72.00	72.00	864.00	864.00
						COSTEO $	726.33	726.33	736.56	736.56	757.41	736.56	757.41	757.41	736.56	736.56	736.56	8,838.72	8,838.72
					2029	FISICO	71.00	71.00	72.00	72.00	74.03	72.00	74.03	74.03	72.00	72.00	72.00	864.00	864.00
						COSTEO $	726.33	726.33	736.56	736.56	757.41	736.56	757.41	757.41	736.56	736.56	736.56	8,838.72	8,838.72
A0100131000023	429105 - PERSONAS DE LA POBLACIÓN EN LA QUE EXISTE RIESGO QUE EXISTA PREVENCIÓN Y/O TAMIZAJE	070101 CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	May-Ene	2027	FISICO	0.00	1.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	1.00	1.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO $	0.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	2.00	2.00

	[illegible] PROTEGIDAS POR EXTINCION (PREP)			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	6.00	6.00
					COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000118006874	[illegible] - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	CASIDA - CARMEN DE LA LEGUA REYNOSO	TRABAJADOR PROTEGIDO	May-Ago	2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	84.00	1,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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	1,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	1,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000118006884	[illegible] - VACUNACION DE PERSONAL DE SALUD	CASIDA - CARMEN DE LA LEGUA REYNOSO	PERSONA ATENDIDA	May-Ago	2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 15 04 - SERVICIO DE ENFERMERIA EN CENTRO QUIRURGICO

OP 01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AO.01.09 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0100118006861	INTERVENCIONES QUIRURGICAS	CASIDA - CARMEN DE LA LEGUA REYNOSO	INTERVENCION	May-Ago	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	291.00	291.00	291.00	291.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,500.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 15 06 - SERVICIO DE ENFERMERIA EN HOSPITALIZACION

OE1.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AO.01.09 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000118006862	ATENCION EN HOSPITALIZACION	CASIDA - CARMEN DE LA LEGUA REYNOSO	DIA EGRESO	May-Ago	2027	FISICO	2,598.00	2,598.00	2,598.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,598.00	2,599.00	2,599.00	2,599.00	31,185.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2,623.00	2,623.00	2,623.00	2,623.00	2,623.00	2,623.00	2,624.00	2,624.00	2,624.00	2,624.00	2,624.00	2,624.00	31,481.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2,648.00	2,648.00	2,648.00	2,648.00	2,648.00	2,648.00	2,648.00	2,648.00	2,648.00	2,649.00	2,649.00	2,649.00	31,779.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 15 02 - SERVICIO DE NUTRICIÓN Y DIETA

OE1.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AO.01.09 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
A0000118006863	ATENCION DE ALIMENTACION ADECUADA PARA ENFERMOS Y PERSONAL DE GUARDIA	CASIDA - CARMEN DE LA LEGUA REYNOSO	RACION	May-Ago	2027	FISICO	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,584.00	3,584.00	3,584.00	3,584.00	43,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,584.00	3,584.00	3,584.00	3,584.00	43,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,583.00	3,584.00	3,584.00	3,584.00	3,584.00	43,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						2027	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
							COSTO S/	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	499,200.00
A0000111800555	SOCIALIZACIÓN ITINERANTE PARA GRUPOS DE RIESGO	070101 - CARMEN DE LA LEGUA REYNOSO	NACIONAL	May Alta	2028	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
							COSTO S/	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	499,200.00
						2029	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
							COSTO S/	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	41,600.00	499,200.00

CENTRO DE COSTO: 21.03 - SERVICIO SOCIAL

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.07 - Atención de salud integral a personas con discapacidad.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000131800727	ATENCIÓN EN CASOS DE VIOLENCIA FAMILIAR	070101 - CARMEN DE LA LEGUA REYNOSO	ATENCION	May Alta	2028	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 21.04 - SERVICIO DE PSICOLOGÍA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.06 - Atención preventiva y control de la salud mental de manera integral en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$576.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000113800614	SALUD MENTAL COMUNITARIA PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN LA ZONA DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA CAPACITADA	Muy Alta	2028	FISICO	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$576.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$48.00	$576.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000113800606	SESIONES TERAPEUTICAS AMBULATORIAS DE PERSONAS CON DEPRESIÓN	070101 - CARMEN DE LA LEGUA REYNOSO	SESIONES TERAPEUTICAS	Muy Alta	2028	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	5.00	5.00	5.00	5.00	10.00	5.00	5.00	10.00	5.00	5.00	5.00	5.00	80.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000113800740	DESFILES ITINERANTES ESPECIALIZADOS PARA DETECTAR PROBLEMAS DE HABILIDADES SOCIALES EN NIÑAS Y NIÑOS DE 0 A 5 AÑOS	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA CAPACITADA	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	10.00	5.00	5.00	10.00	5.00	5.00	5.00	5.00	80.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	5.00	5.00	10.00	5.00	5.00	10.00	5.00	5.00	5.00	5.00	80.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	35.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00	30.00	10.00	10.00	10.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0000113800741	CAPACITACIÓN PARA DETECTAR TEMPRANAMENTE TRASTORNOS MENTALES, NIÑOS Y NIÑAS ESCOLARES DE 0 A 17 AÑOS	070101 - CARMEN DE LA LEGUA REYNOSO	PERSONA CAPACITADA	Muy Alta	2028	FISICO	35.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00	30.00	10.00	10.00	10.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	35.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00	30.00	10.00	10.00	10.00	240.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AOI00118300752	0070913 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	070103 - CARMEN DE LA LEGUA REYNOSO	EGRESO	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
AOI00131800754	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	070103 - CARMEN DE LA LEGUA REYNOSO	EGRESO	Muy Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	22.00
						COSTO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	[illegible]
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	22.00
						COSTO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	[illegible]
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	22.00
						COSTO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	[illegible]
AOI00131800[illegible]	5005917 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	FISICO	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	4,920.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	4,920.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00	4,920.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800[illegible]	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	51.00	480.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	51.00	480.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	51.00	480.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800[illegible]	[illegible] - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS ADULTAS MAYORES DE 60 AÑOS	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800[illegible]	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	070103 - CARMEN DE LA LEGUA REYNOSO	EGRESO	Muy Alta	2027	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800[illegible]	[illegible] - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TRATADA	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00131800727	[illegible] - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS	070103 - CARMEN DE LA LEGUA REYNOSO	PERSONA TAMIZADA	Muy Alta	2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2028	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
					2029	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	[illegible]

ACCION 31800961	0606014 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA	PARADO	Muy Alta	2029	FISICO	1.00	2.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	1.00	30.00
							COSTEO $/	400.00	800.00	800.00	1,200.00	1,600.00	1,200.00	1,200.00	1,200.00	1,200.00	800.00	400.00	12,000.00
						2028	FISICO	1.00	2.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	1.00	30.00
							COSTEO $/	500.00	1,000.00	1,000.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	500.00	15,000.00
						2027	FISICO	1.00	2.00	2.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	1.00	30.00
							COSTEO $/	500.00	1,000.00	1,000.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	500.00	15,000.00
ACCION 31800965	0606015 - TRATAMIENTO ESPECIALIZADO NIÑOS NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA	PARADO	Muy Alta	2030	FISICO	2.00	2.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	1.00	34.00
							COSTEO $/	800.00	800.00	1,200.00	1,200.00	1,600.00	1,200.00	1,200.00	1,200.00	1,200.00	800.00	400.00	13,600.00
						2029	FISICO	2.00	2.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	1.00	34.00
							COSTEO $/	800.00	800.00	1,200.00	1,200.00	1,600.00	1,200.00	1,200.00	1,200.00	1,200.00	800.00	400.00	13,600.00
						2028	FISICO	2.00	2.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	2.00	1.00	34.00
							COSTEO $/	800.00	800.00	1,200.00	1,200.00	1,600.00	1,200.00	1,200.00	1,200.00	1,200.00	800.00	400.00	13,600.00
ACCION 31800966	0606016 - TRATAMIENTO ANTIRETROVIRAL PARA NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA	TRATADO	Muy Alta	2027	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	1.00	30.00
							COSTEO $/	960.00	1,920.00	2,880.00	2,880.00	3,840.00	2,880.00	2,880.00	2,880.00	1,920.00	960.00	960.00	28,800.00
						2026	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	30.00
							COSTEO $/	1,440.00	1,440.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	1,440.00	720.00	21,600.00
						2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	30.00
							COSTEO $/	1,440.00	1,440.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	1,440.00	720.00	21,600.00
ACCION 31800967	0606017 - TRATAMIENTO AMBULATORIO PARA PERSONAS CON DIAGNOSTICO DUAL	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA	TRATADO	Muy Alta	2027	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	32.00
							COSTEO $/	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	1,600.00	800.00	25,600.00
						2026	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	32.00
							COSTEO $/	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	1,600.00	800.00	25,600.00
						2025	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	1.00	32.00
							COSTEO $/	1,600.00	1,600.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	1,600.00	800.00	25,600.00
ACCION 31800968	0606018 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA	TRATADO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
							COSTEO $/	960.00	960.00	960.00	960.00	1,920.00	960.00	960.00	960.00	0.00	960.00	960.00	11,520.00
						2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
							COSTEO $/	960.00	960.00	960.00	960.00	1,920.00	960.00	960.00	960.00	0.00	960.00	960.00	11,520.00
						2025	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
							COSTEO $/	960.00	960.00	960.00	960.00	1,920.00	960.00	960.00	960.00	0.00	960.00	960.00	11,520.00
ACCION 31800969	0606019 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DE ALCOHOL Y TABACO	UNIDAD CARMEN DE LA LEGUA REYNOSO	PERSONA	TRATADO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
							COSTEO $/	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	480.00	480.00	5,280.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
							COSTEO $/	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	480.00	480.00	5,280.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	12.00
							COSTEO $/	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	0.00	480.00	480.00	5,280.00

CENTRO DE COSTO: 31.05 - SERVICIO DE PSIQUIATRIA

DE1.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.
AEI.01.39 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao.

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						MUTA	01	02	03	04	05	06	07	08	09	10	11	12	
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2007	FISICO	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,833.00	15,837.00	190,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2008	FISICO	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,666.00	16,674.00	200,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2009	FISICO	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2007	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2008	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2009	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

COSTEO TOTAL AÑO 2007 S/	75,311,538.38
COSTEO TOTAL AÑO 2008 S/	75,164,778.38
COSTEO TOTAL AÑO 2009 S/	75,141,898.18

UM = Unidad de Medida

UE 403-1452 HOSPITAL DE VENTANILLA

GOBIERNO REGIONAL DEL CALLAO

Hospital de Ventanilla

MEJORANDO SIEMPRE POR TU SALUD

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo U-4
PLAN OPERATIVO INSTITUCIONAL ANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Unidad Ejecutora	300 - [illegible]
Nivel de Gobierno	R - GOBIERNOS REGIONALES
Sector	91 - GOBIERNOS REGIONALES
Pliego	454 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora	001452 - [illegible] DEL CALLAO - [illegible] DE VENTANILLA

CENTRO DE COSTO : [illegible] - CONSOLIDADO

OEI 04 - Fortalecer la articulación en la gestión promotora.

AEI 04.03 - Transformación digital implementada en los procesos y servicios de la Unidad Ejecutora Regional del Callao

CÓDIGO	ACTIVIDAD/ACCIÓN/TAREA	UNIDAD	U.M.	PERÍODO	PROGRAMACIÓN ANUAL													TOTAL ANUAL
					META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
A.0004	[illegible] DE LA [illegible]	UNIDAD VENTANILLA	SERVICIO	2027	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	12.00
					COSTEO S/	10,704.18	10,704.17	10,704.17	10,704.17	10,704.17	10,704.17	10,704.17	0,704.18	0,704.18	10,704.18	10,704.18	1,491.18	128,450.11
				2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	10,704.18	10,704.17	10,704.17	10,704.17	10,704.17	10,704.17	10,704.17	10,704.18	10,704.18	10,704.18	10,704.18	11,904.18	128,450.11
				2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	10,704.18	10,704.17	10,704.17	10,704.17	10,704.17	10,704.17	10,704.17	10,704.18	10,704.18	10,704.18	10,704.18	11,904.18	128,450.11

OEI 04 - Fortalecer la articulación en la gestión promotora.

AEI 04.03 - Gestión de Gobierno Digital Efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD/ACCIÓN/TAREA	UNIDAD	U.M.	PERÍODO	PROGRAMACIÓN ANUAL													TOTAL ANUAL
					META	E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	
A.0004	ATENCIÓN DE [illegible]	UNIDAD VENTANILLA	SERVICIO	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	77,261.09
				2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	77,261.09
				2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	77,261.09
A.0004	[illegible] DE [illegible]	UNIDAD VENTANILLA	DOCUMENTO	2027	FISICO	10.00	10.00	10.00	10.00	5.00	10.00	10.00	10.00	5.00	10.00	5.00	5.00	100.00
					COSTEO S/	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	79,251.31
				2028	FISICO	10.00	10.00	10.00	10.00	5.00	10.00	10.00	10.00	5.00	10.00	5.00	5.00	100.00
					COSTEO S/	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	79,251.31
				2029	FISICO	10.00	10.00	10.00	10.00	5.00	10.00	10.00	10.00	5.00	10.00	5.00	5.00	100.00
					COSTEO S/	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	6,415.25	6,415.25	6,415.25	6,415.25	7,065.27	79,251.31
A.0004	[illegible] DE [illegible]	UNIDAD VENTANILLA	INFORME	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	9,966.18	9,966.18	9,966.18	9,966.18	9,966.18	9,966.18	10,616.20	9,966.18	9,966.18	9,966.18	9,966.18	10,616.20	120,990.24
				2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	9,966.18	9,966.18	9,966.18	9,966.18	9,966.18	9,966.18	10,616.20	9,966.18	9,966.18	9,966.18	9,966.18	10,616.20	120,990.24
				2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	9,966.18	9,966.18	9,966.18	9,966.18	9,966.18	9,966.18	10,616.20	9,966.18	9,966.18	9,966.18	9,966.18	10,616.20	120,990.24

					2027	FÍSICO	0.00	0.00	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 $/	1,199.91	2,668.83	1,469.83	2,931.83	4,864.91	6,264.83	11,129.84	2,468.91	4,864.91	3,396.91	2,931.83	1,199.91	15,197.91	60,525.00
						FÍSICO	0.00	0.00	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 $/	1,199.91	2,668.83	1,469.83	2,931.83	4,864.91	6,264.83	11,129.84	2,468.91	4,864.91	3,396.91	2,931.83	1,199.91	15,197.91	60,525.00
						FÍSICO	0.00	0.00	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 $/	1,199.91	2,668.83	1,469.83	2,931.83	4,864.91	6,264.83	11,129.84	2,468.91	4,864.91	3,396.91	2,931.83	1,199.91	15,197.91	60,525.00

OBJETIVO DE GOBIERNO 01.03 - ASESORÍA LEGAL

OE1.04 - Reforzar la eficiencia en la gestión administrativa.

AE1.04.01 - Gestión Administrativa y Operativa efectiva en la Dirección Comercial

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	TIPO	PERIODO CUATRIMESTRAL		VALOR	C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	TOTAL ANUAL
AC0001450100017	REVISIÓN DE DOCUMENTOS Y EMISIÓN DE DICTÁMENES LEGALES DENTRO DEL MARCO LEGAL Y RESOLUCIÓN DE CONSULTAS JURÍDICAS, DE MAYOR COMPETENCIA	020106 - VENTANILLA	DOCUMENTO EMITIDO	May-Ago	2027	FÍSICO	30.00	32.00	33.00	33.00	32.00	32.00	33.00	33.00	33.00	32.00	32.00	33.00	395.00
						COSTEO $/	2,618.31	2,670.24	2,618.31	2,618.31	2,670.24	2,618.31	2,618.31	2,618.31	2,618.31	2,670.24	2,618.31	2,618.31	31,419.87
					2028	FÍSICO	32.00	32.00	33.00	32.00	32.00	32.00	32.00	33.00	33.00	32.00	32.00	33.00	391.00
						COSTEO $/	2,618.31	2,670.24	2,618.31	2,618.31	2,670.24	2,618.31	2,618.31	2,618.31	2,618.31	2,670.24	2,618.31	2,618.31	31,419.87
					2029	FÍSICO	33.00	32.00	33.00	33.00	32.00	32.00	32.00	33.00	33.00	32.00	32.00	33.00	391.00
						COSTEO $/	2,618.31	2,670.24	2,618.31	2,618.31	2,670.24	2,618.31	2,618.31	2,618.31	2,618.31	2,670.24	2,618.31	2,618.31	31,419.87
					2027	FÍSICO	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	100.00
						COSTEO $/	6,499.92	8,331.60	6,499.92	6,499.92	8,331.60	6,499.92	6,499.92	6,499.92	6,499.92	8,331.60	6,499.92	6,499.92	83,316.00
AC0001450100017	FORTALECIMIENTO DE RESOLUCIÓN JURÍDICA	020106 - VENTANILLA	RESOLUCIÓN	Ene-Abr	2028	FÍSICO	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	100.00
						COSTEO $/	6,499.92	8,331.60	6,499.92	6,499.92	8,331.60	6,499.92	6,499.92	6,499.92	6,499.92	8,331.60	6,499.92	6,499.92	83,316.00
					2029	FÍSICO	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	10.00	8.00	8.00	100.00
						COSTEO $/	6,499.92	8,331.60	6,499.92	6,499.92	8,331.60	6,499.92	6,499.92	6,499.92	6,499.92	8,331.60	6,499.92	6,499.92	83,316.00
					2027	FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO $/	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	53,262.84
AC0001450100018	REVISIÓN DE DOCUMENTOS PARA COORDINACIÓN, DICTAMINAR Y/O ACTOS DE PEDIDO TRÁMITE AL PROCESO DE LA CONTRATO	020106 - VENTANILLA	DOCUMENTO EMITIDO	Ene-Abr	2028	FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO $/	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	53,262.84
					2029	FÍSICO	9.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00
						COSTEO $/	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	4,438.57	53,262.84
					2027	FÍSICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	38.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001450100019	ELABORACIÓN DE CONVENIOS, CARTAS, AVALES	020106 - VENTANILLA	CONVENIO	May-Ago	2028	FÍSICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	38.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	38.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FÍSICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00	31.00	31.00	31.00	374.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AC0001450100019	REVISIÓN DE DOCUMENTOS Y EMISIÓN DE DICTÁMENES LEGALES DENTRO DEL MARCO LEGAL Y RESOLUCIÓN DE CONSULTAS JURÍDICAS	020106 - VENTANILLA	DICTAMEN EMITIDO	May-Ago	2028	FÍSICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00	31.00	31.00	31.00	374.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00	31.00	31.00	31.00	374.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

OBJETIVO ESTRATÉGICO 01.04 - COMUNICACIONES E IMAGEN INSTITUCIONAL

OE1.05 - Optimizar los procesos y capacidades operativas.

AE1.05.01 - Transformación digital implementada en los procesos y capacidades de [illegible]

CÓDIGO	ACTIVIDAD OPERATIVA	CENTRO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	DESARROLLO DE ACCIONES DE IMAGEN INSTITUCIONAL Y PROTOCOLO	070106 - VENTANILLA	DOCUMENTO	[illegible]	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

[illegible] - [illegible] la gestión institucional

[illegible] - [illegible] digital implementada en los procesos y servicios del Gobierno Regional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	CENTRO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	LOGRAR LA SEGURIDAD, CUSTODIA Y ORGANIZACIÓN DEL ARCHIVO DE LA [illegible] ADMINISTRATIVA [illegible] CUMPLIR CON LAS NORMAS [illegible]	070106 - VENTANILLA	ACERVO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

[illegible] - [illegible] la eficiencia en la gestión institucional

[illegible] - [illegible] implementada en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	CENTRO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	IMPLEMENTACIÓN DE LA INTEGRIDAD Y DE LA ÉTICA INSTITUCIONAL	070106 - VENTANILLA	ACCION	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	IMPLEMENTACIÓN DE LA INTEGRIDAD Y DE LA ÉTICA INSTITUCIONAL, COORDINACIONES Y [illegible] GESTIONES	070106 - VENTANILLA	[illegible]	[illegible]	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible] - UNIDAD FUNCIONAL DE GESTIÓN DEL RIESGO DE DESASTRES

[illegible] - Fortalecer la gestión del riesgo de desastres en la Provincia Constitucional del Callao

[illegible] - [illegible] para [illegible] del riesgo [illegible] en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	CENTRO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	070106 - VENTANILLA	DOCUMENTO TÉCNICO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A. CASTRO

COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

AEI.03.02 - Centro de Operaciones de Emergencia operativo ante Emergencias y Desastres en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00145[illegible]	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	070106 - VENTANILLA	REPORTE	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.04 - Atención frente a emergencias y desastres brindada de manera oportuna en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00145[illegible]	5005610 - ADMINISTRACIÓN Y ALMACENAMIENTO DE INFRAESTRUCTURA MÓVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	070106 - VENTANILLA	INFRAESTRUCTURA MÓVIL	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145[illegible]	5005561 - IMPLEMENTACIÓN DE BRIGADAS PARA LA ATENCIÓN FRENTE A EMERGENCIAS Y DESASTRES	070106 - VENTANILLA	BRIGADA	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145[illegible]	5005560 - DESARROLLO DE SIMULACROS EN GESTIÓN REACTIVA	070106 - VENTANILLA	INFORME	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.05 - Planes y/o instrumentos técnicos de Gestión de Riesgo de Desastres implementados en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00145[illegible]	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATÉGICOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES	070106 - VENTANILLA	INFORME TÉCNICO	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.03.06 - Programa de Formación en gestión del riesgo de desastres y adaptación al cambio climático implementado en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00145[illegible]	5005[illegible] - FORMACIÓN Y CAPACITACIÓN EN MATERIA DE GESTIÓN DE RIESGO DE DESASTRES Y [illegible]	070106 - VENTANILLA	PERSONA	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	ACTIVIDAD OPERATIVA					PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	[illegible]					2029	FISICO	0.00	30.00	0.00	4.40	20.00	0.00	0.00	11.30	3.00	0.54	30.00	5.05	88.09
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.08.07 - Medidas de prevención y protección de infraestructuras de servicios de educación y salud frente a peligros [illegible] en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UMEDIDA	U.P.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] - SEGURIDAD [illegible]	[illegible] - VENTANILLA	INTERVENCION	[illegible]	2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	[illegible]	0.00	[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	0.00	[illegible]	[illegible]

[illegible]

OEI.09 - [illegible] institucional

AEI.09.03 - Transformación digital [illegible] de los procesos y servicios del Gobierno Regional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UMEDIDA	U.G.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	PROGRAMACION [illegible] SISTEMAS [illegible]	[illegible]	RESOLUCION	[illegible]	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DEL PRESUPUESTO INSTITUCIONAL	[illegible]	INFORME	[illegible]	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] - VENTANILLA	INFORME	[illegible]	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] LEGAL DEL PATRIMONIO	[illegible] - VENTANILLA	DOCUMENTO	[illegible]	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SOLICITUD DE [illegible] ATENCION [illegible]	[illegible] - VENTANILLA	[illegible]	[illegible]	2027	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	1,920.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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	1,920.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	1,920.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

A3-00145308724	ELABORACIÓN Y ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL.	070106 - VENTANILLA	[illegible]	Muy Alta	2027	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0038145200329	SEGUIMIENTO TÉCNICO, SEGUIMIENTO Y EVALUACIÓN DE LOS DOCUMENTOS DE GESTIÓN INSTITUCIONAL	070100 - VENTANILLA	[illegible]	Muy Alta	2027	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0038145200330	SEGUIMIENTO TÉCNICO Y PRESUPUESTAL DEL PLAN OPERATIVO INSTITUCIONAL	070100 - VENTANILLA	[illegible]	Muy Alta	2027	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FÍSICO	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0038145100332	FORMULACIÓN Y ELABORACIÓN DE INVERSIONES DE LA ENTIDAD	070100 - VENTANILLA	DESARROLLO	Muy Alta	2027	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0038145280127	DEFENSA DE LOS COSTOS DIRECTOS E INDIRECTOS DE LOS PROCEDIMIENTOS	070106 - VENTANILLA	MOVIL	Muy Alta	2027	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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 $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CLIENTE CODIGO: 03.01 - UNIDAD DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL

OBJETIVO - Mejorar la atención integrada de los servicios de salud en la población en el [illegible] de Cali

ACTIVIDAD - Atención de salud de [illegible] en condiciones de [illegible] de la población de la Provincia Constitucional del Cauca

CODIGO	ACTIVIDAD/CRITERIO	UBICACION	UM	PRESUPUESTO	PERIODO AUDITORIA	PERIODO	P_18	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL AÑO
A0038145280149	ANALISIS Y CONTROL DE EPIDEMIAS	070100 - VENTANILLA	[illegible]	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DE VARIABLES DE REPORTES VOLANTES	070106 - VENTANILLA	[illegible]	Muy Alta	2027	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO $/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	CONTROL [illegible] ALIMENTARIO	070106 - VENTANILLA	INFORME	Muy Alta	2027	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	11.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	VIGILANCIA DE RIESGOS [illegible]	070106 - VENTANILLA	INFORME	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	VIGILANCIA Y MONITOREO DE [illegible]	070106 - VENTANILLA	INFORME	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	CONTROL [illegible] Y [illegible]	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	CONTROL DE VECTORES	070106 - VENTANILLA	INFORME	Muy Alta	2027	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI.[illegible] - [illegible] DE SALUD DE ENFERMEDADES NO TRANSMISIBLES [illegible] INTEGRAL A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO[illegible]	[illegible] - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	070106 - VENTANILLA	PERSONA DIAGNOSTICADA	[illegible]	2027	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AO[illegible]	[illegible] DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	070106 - VENTANILLA	PERSONA DIAGNOSTICADA	Muy Alta	2027	FISICO	17.00	16.00	17.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	17.00	16.00	17.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	17.00	16.00	17.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	[illegible]

					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	1,000.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0003462303063	[illegible] DIFERIR LA BAJA DE CAT AFECCION INTEGRAL	EPOCA - VENTANILLA	PERSONA TRAVIESA	2028	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	1,000.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	83.00	84.00	84.00	84.00	1,000.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 04.01 - UNIDAD DE ADMINISTRACION

OEI 01 - Incrementar la eficiencia en la gestión institucional

AEI 04.01 - Gestión Anual Estratégica y Operativa articulada a Presupuesto Orientado a Resultados

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	T	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL ANUAL
				2027	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0003462303047	OBLIGACIONES PREVISIONALES	EPOCA - VENTANILLA	ACCION	2028	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2027	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0003462303505	ACCION DE COBRANZA EXTRAJUDICIAL	EPOCA - VENTANILLA	ACCION	2028	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	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 $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

AEI 04.03 - Gestión Digital implementada en los procesos misionales del Gobierno Regional del Cusco

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	T	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL ANUAL
				2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0003462303171	SEGUIMIENTO Y MONITOREO DE GESTIÓN DE LOS SISTEMAS ADMINISTRATIVOS	EPOCA - VENTANILLA	INFORME	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 04.02 - ORGANO CENTRAL DE LOGISTICA

OEI 04 - Fortalecer la gestión de la gestión institucional

AEI 04.01 - Transformación Digital implementada en los procesos misionales y de soporte del Gobierno Regional Cusco

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO MULTIANUAL	META	T	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL ANUAL
				2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

PDI Multianual con Programación Física y Costos

Código	Actividad operativa	Unidad	U.M.	Función	Año	Meta	01	02	03	04	05	06	07	08	09	10	11	12	Total
[illegible]	[illegible] PROGRAMADAS EN EL PAC	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	7.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	DOCUMENTO	[illegible]	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ADQUISICION DE BIENES Y SERVICIOS	[illegible]	[illegible]	[illegible]	2027	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] DEL PAC	[illegible]	RESOLUCION	[illegible]	2027	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] BIENES ADQUIRIDOS	[illegible]	DOCUMENTO	[illegible]	2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	42.00	42.00	41.00	501.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	42.00	42.00	41.00	501.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	42.00	41.00	42.00	42.00	41.00	501.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: [illegible]

OBJETIVO: [illegible]

AEI: [illegible]

ACTIVIDAD OPERATIVA	UNIDAD	U.M.	FUNCION	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL FISICO
ELABORACION DE LOS ESTADOS FINANCIEROS	[illegible]	DOCUMENTO	[illegible]	2027	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
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2028	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
					COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
				2029	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

						COSTO S/.	4,541.00	4,541.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONCILIACION DE LOS ESTADOS FINANCIEROS	000106 - VENTANILLA	ACTA	[illegible]	2027	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	CONTROL PREVIO DE DOCUMENTOS CONTABLE	000106 - VENTANILLA	CONTROL REALIZADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ATENCION OPORTUNA DE DOCUMENTACION DE [illegible]	000106 - VENTANILLA	INFORME	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ELABORACION OPORTUNA DEL REGISTRO DE INGRESOS Y GASTOS	000106 - VENTANILLA	REPORTE	[illegible]	2027	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	SANEAMIENTO CONTABLE	000106 - VENTANILLA	INFORME	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	ELABORACION OPORTUNA DE REGISTRO DE GASTOS	000106 - VENTANILLA	DOCUMENTO	[illegible]	2027	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,040.00
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	ELABORACION OPORTUNA DE CONCILIACION	000106 - VENTANILLA	ACTA	[illegible]	2027	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	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
						COSTO S/.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible] Multianual con Programación Física y Costos

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTO S/	0.00	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	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
						COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible] [illegible]

[illegible] [illegible]

[illegible] [illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	UM	PRIORIDAD	PERIODO Multianual		PROGRAMACION MENSUAL													IDEAL ANUAL
					[illegible]	[illegible]	01	02	03	04	05	06	07	08	09	10	11	12		
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		48.00
						COSTO S/	91,845.81	91,845.81	91,845.81	91,845.82	91,845.81	91,845.81	91,845.81	91,845.81	91,845.81	91,845.82	91,845.81	91,845.81		1,102,149.81
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		48.00
						COSTO S/	91,845.81	91,845.81	91,845.81	91,845.82	91,845.81	91,845.81	91,845.81	91,845.81	91,845.81	91,845.82	91,845.81	91,845.81		1,102,149.81
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		48.00
						COSTO S/	91,845.81	91,845.81	91,845.81	91,845.82	91,845.81	91,845.81	91,845.81	91,845.81	91,845.81	91,845.82	91,845.81	91,845.81		1,102,149.81
						FISICO	31.00	29.00	29.00	29.00	29.00	29.00	30.00	29.00	30.00	29.00	29.00	29.00		350.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	COSTO S/	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67		181,999.99
						FISICO	31.00	29.00	29.00	29.00	29.00	29.00	30.00	29.00	30.00	29.00	29.00	29.00		350.00
						COSTO S/	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67		181,999.99
						FISICO	29.00	29.00	29.00	29.00	29.00	29.00	30.00	29.00	28.00	30.00	29.00	29.00		350.00
						COSTO S/	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67	15,166.67		181,999.99
						FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00		7.00
						COSTO S/	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58		178,951.00
						FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00		7.00
						COSTO S/	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58		178,951.00
						FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00		7.00
						COSTO S/	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58	14,912.58		178,951.00
						FISICO	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		2.00
						COSTO S/	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75		189,789.00
						FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00		2.00
						COSTO S/	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75	15,815.75		189,789.00
						FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00		3,000.00
						COSTO S/	0.00	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	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
						COSTO S/	0.00	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	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
						COSTO S/	0.00	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	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00		3.00
						COSTO S/	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83		34,317.96
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00		3.00
						COSTO S/	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83	2,859.83		34,317.96

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO AUDITANUAL													
						META	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL GENERAL
4000014520053	ELABORACIÓN Y EJECUCIÓN DE PLAN DE DESARROLLO DE PERSONAS	0/0106 - VENTANILLA	PRESUPUESTO	Anual/Año	2022	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 $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000014520047	CAPACITACIÓN DE PERSONAL (ACTIVO)	0/0106 - VENTANILLA	PERSONAL	Anual/Año	2022	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2027	FISICO	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
						COSTEO $/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO de COSTO: 0106 - AREA FUNCIONAL DE SERVICIOS GENERALES Y MANTENIMIENTO

META - Meta / Indicador Estratégico de la Dirección de Salud que se pretende alcanzar con la Actividad Operativa del Cuadro

META - Cantidad de programaciones de mantenimiento de salud ejecutadas en beneficio de la propiedad de la Dirección Corporativa del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PERIODO	PERIODO AUDITANUAL	META	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL GENERAL
4000014520053	SERVICIOS GENERALES	0/0106 - VENTANILLA	ARCHIVO	Anual/Año	2022	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 $/	54,673.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	668,172.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	54,673.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	668,172.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $/	54,673.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	668,172.00
					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 $/	54,673.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	668,172.00
					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 $/	54,673.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	668,172.00
					2027	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 $/	54,673.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	55,681.00	668,172.00
4000014520053	MANTENIMIENTO DE INFRAESTRUCTURA	0/0106 - VENTANILLA	MANTENIMIENTO	Anual/Año	2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					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	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2027	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	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
4000014520057	MANTENIMIENTO PREVENTIVO DE EQUIPAMIENTO E INFRAESTRUCTURA	0/0106 - VENTANILLA	MANTENIMIENTO	Anual/Año	2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00
					2027	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO $/	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	15,671.00	188,052.00

CENTRO de COSTO: 0106 - AREA FUNCIONAL DE MANTENIMIENTO

CÓDIGO	ACTIVIDAD/TAREA	LUGAR	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	VARIABLE	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2017	FÍSICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	22,969.20
					2018	FÍSICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO $	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	22,969.20
					2019	FÍSICO	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 $	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	34,969.20
					2020	FÍSICO	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 $	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	46,969.20
					2021	FÍSICO	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 $	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	58,969.20
					2022	FÍSICO	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 $	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	70,969.20
					2023	FÍSICO	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 $	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	82,969.20
					2017	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	46,969.20
					2018	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	58,969.20
					2019	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	70,969.20
					2020	FÍSICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO $	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	82,969.20
					2017	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	1,914.10	22,969.20
					2018	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	2,914.10	34,969.20
					2019	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	3,914.10	46,969.20
					2020	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	4,914.10	58,969.20
					2021	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	5,914.10	70,969.20
					2022	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	6,914.10	82,969.20
					2023	FÍSICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	7,914.10	94,969.20

Unidad de Gestión - UNIDAD ESTADÍSTICA E INFORMÁTICA

Objetivo - Transformación digital y operatividad en los procesos y uso de la información digital

Actividad - Transformación digital y operatividad en los procesos y uso de la información digital

CÓDIGO	ACTIVIDAD/TAREA	LUGAR	U.M.	PRIORIDAD	PERÍODO MULTIANUAL	VARIABLE	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2017	FÍSICO	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 $	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	418,969.20
					2018	FÍSICO	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 $	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	418,969.20
					2019	FÍSICO	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 $	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	418,969.20
					2020	FÍSICO	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 $	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	34,914.10	418,969.20

CENTRO DE COSTO: 06.07 - ÁREA FUNCIONAL DE ESTADÍSTICA

OE 04 - Fortalecer la articulación de la gestión institucional

ACCIÓN 03 - Transformación digital implementada en los procesos y servicios de Gobierno Regional del Cusco

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO VIGENCIA	META	PROGRAMACIÓN MENSUAL											TOTAL ANUAL
							ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	
AO 0014	DESARROLLO Y MANTENIMIENTO DE APLICATIVOS INFORMÁTICOS	OFICINA VENTANILLA	UNIDAD	Muy Alta	2027	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
						COSTO S/	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2028	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
						COSTO S/	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
					2029	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
						COSTO S/	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
AO 0014	ATENCIÓN DE SOPORTE DE TECNOLOGÍA DE INFORMACIÓN Y COMUNICACIÓN	OFICINA - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTO S/	9,000.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	80,640.00
					2028	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTO S/	9,000.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	80,640.00
					2029	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
						COSTO S/	9,000.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	6,720.00	80,640.00
AO 0014	SOPORTE INFORMÁTICO PARA LOS APLICATIVOS INFORMÁTICOS	OFICINA VENTANILLA	ATENCION	Muy Alta	2027	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
						COSTO S/	1,500.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00
					2028	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
						COSTO S/	1,500.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00
					2029	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
						COSTO S/	1,500.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	13,440.00

CENTRO DE COSTO: 06.01 - SERVICIOS MEDICOS

OE 01 - Mejorar la atención integral de las personas de salud de la población de la Provincia Constitucional del Cusco

ACCIÓN - ATENCIÓN DE SALUD DE PERSONAS NO TRABAJADORES DE LA INSTITUCIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CUSCO

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO VIGENCIA	META	PROGRAMACIÓN MENSUAL											TOTAL ANUAL
							ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SET	OCT	NOV	DIC	
AO 0014	SOCIOS - PERSONAS DE 5 AÑOS A MÁS CON VALORACIÓN CLÍNICA DE FACTORES DE RIESGO	UNIDAD - VENTANILLA	PERSONA TAMIZADA	Muy Alta	2027	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
						COSTO S/	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	43,332.00
					2028	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
						COSTO S/	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	43,332.00
					2029	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
						COSTO S/	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	3,611.00	43,332.00
AO 0014	SOCIOS - TRATAMIENTO Y CONTROL DE PERSONAS SEGÚN CLASIFICACIÓN DE RIESGO CARDIOVASCULAR	OFICINA VENTANILLA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTO S/	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	55,728.00
					2028	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTO S/	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	55,728.00
					2029	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTO S/	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	4,644.00	55,728.00
AO 0014	SOCIOS - TRATAMIENTO PARA PERSONAS CON HIPERTENSIÓN ARTERIAL	OFICINA - VENTANILLA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	180.00	180.00	185.00	185.00	180.00	180.00	180.00	185.00	185.00	185.00	185.00	185.00	2,200.00
						COSTO S/	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	52,272.00
					2028	FISICO	180.00	180.00	185.00	185.00	180.00	180.00	180.00	185.00	185.00	185.00	185.00	185.00	2,200.00
						COSTO S/	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	52,272.00
					2029	FISICO	180.00	180.00	185.00	185.00	180.00	180.00	180.00	185.00	185.00	185.00	185.00	185.00	2,200.00
						COSTO S/	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	4,356.00	52,272.00

						2025	META	10.00	40.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
							COSTEO $	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	59,112.10
							FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
							COSTEO $	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	59,112.10
							FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
							COSTEO $	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	59,112.10
							FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
							COSTEO $	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	59,112.10
							FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
							COSTEO $	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	59,112.10
							FISICO	10.00	10.00	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	200.00
							COSTEO $	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	5,911.21	59,112.10

CENTRO DE COSTO: 06.02 - AREA FUNCIONAL DE OPERACIONES PARTICIPANTES

DEBE DE: Velar por la atención integral de los servicios de salud de la población con el Primer Nivel de Atención del Callao.

ACTIVIDAD: 6000001 - ATENCIÓN DE SALUD DE LA GESTANTE DURANTE EL PARTO NORMAL EN LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMADO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL
				2025	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO $	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
					FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO $	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
					FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO $	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
					FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					COSTEO $	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00

						2025	FISICO	2.00	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 $	28,041.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	504,744.00
							FISICO	2.00	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 $	28,041.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	504,744.00
							FISICO	2.00	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 $	28,041.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	42,062.00	504,744.00

						2025	META	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO $	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	34,934.50
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO $	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	34,934.50
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO $	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	2,911.21	34,934.50

						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00
						FISICO	2.00	1.00	1.00	2.00	3.00	2.00	1.00	2.00	3.00	2.00	3.00	2.00	25.00
						COSTEO $/	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	1,931.41	23,177.00

POA Multianual por Programación Física y Costos

4000145256536	0067381 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS C	DIRIGIDA A VENTANILLA	PERSONA TAMIZADA	Anual	2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00
					2028	COSTO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2029	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	1,000.00
						COSTO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
4000145256537	0067382 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	DIRIGIDA A VENTANILLA	PERSONA ATENDIDA	Anual	2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
					2028	COSTO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
4000145256538	0067102 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y ATENCIÓN INTEGRAL	DIRIGIDA A VENTANILLA	PERSONA ATENDIDA	Anual	2027	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
					2028	COSTO	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	10,788.00
					2029	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00
						COSTO	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	10,788.00
4000145256539	0067104 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	DIRIGIDA A VENTANILLA	NIÑO/A ATENDIDO	Anual	2027	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	6.00
					2028	COSTO	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	10,788.00
					2029	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	6.00
						COSTO	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	899.00	10,788.00
4000145256540	0067303 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	DIRIGIDA A VENTANILLA	PERSONA TRATADA	Anual	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
					2028	COSTO	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	10,092.00
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTO	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	841.00	10,092.00
4000145256541	0067305 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	DIRIGIDA A VENTANILLA	TAMIZADA	Anual	2027	FISICO	67.00	67.00	66.00	67.00	66.00	67.00	66.00	67.00	67.00	66.00	67.00	801.00
					2028	COSTO	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	9,648.00
					2029	FISICO	67.00	67.00	66.00	67.00	66.00	67.00	66.00	67.00	67.00	66.00	67.00	801.00
						COSTO	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	804.00	9,648.00
4000145256542	4131901 - SENSIBILIZACIÓN COMUNITARIA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	DIRIGIDA A VENTANILLA	PERSONA SENSIBILIZADA	Anual	2027	FISICO	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
					2028	COSTO	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	29,538.96
					2029	FISICO	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
						COSTO	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	2,461.58	29,538.96
4000145256543	4130902 - TAMIZAJE Y DIAGNÓSTICO PARA VIH Y PREVENCIÓN COMBINADA	DIRIGIDA A VENTANILLA	PERSONA TAMIZADA	Anual	2027	FISICO	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
					2028	COSTO	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	203,538.00
					2029	FISICO	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
						COSTO	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	16,961.50	203,538.00

[illegible]	4397801 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	070106 - VENTANILLA	GESTANTE ATENDIDA	May-Ago	2026	FISICO	0.00	2.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00
						COSTO $	4,291.06	4,291.06	4,291.06	4,291.06	4,291.06	8,582.12	4,291.06	4,291.06	4,291.06	12,873.18	4,291.06	4,291.06	4,291.06	64,365.90
					2027	FISICO	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00
						COSTO $	4,291.06	4,291.06	4,291.06	4,291.06	4,291.06	8,582.12	4,291.06	4,291.06	4,291.06	12,873.18	4,291.06	4,291.06	4,291.06	64,365.90
					2028	FISICO	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00
						COSTO $	4,291.06	4,291.06	4,291.06	4,291.06	4,291.06	8,582.12	4,291.06	4,291.06	4,291.06	12,873.18	4,291.06	4,291.06	4,291.06	64,365.90
[illegible]	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	070106 - VENTANILLA	NIÑO ATENDIDO	May-Ago	2026	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTO $	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	53,125.05
					2027	FISICO	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	10.00
						COSTO $	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	88,541.75
					2028	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	6.00
						COSTO $	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	3,541.67	53,125.05
[illegible]	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	070106 - VENTANILLA	NIÑO ATENDIDO	May-Ago	2026	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	17,720.25
					2027	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	17,720.25
					2028	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	17,720.25

CENTRO DE COSTO: 07.05 - SERVICIO DE CIRUGIA Y ANESTESIOLOGIA

OBJ 03 - Mejorar la atencion integral [illegible] a la población [illegible] Provincia [illegible] del Cañar

ACT 03.07 - Atencion de emergencias y urgencias médicas ejecutadas en la Provincial [illegible] del Cañar.

CODIGO	ACTIVIDAD DEFINIDA	UNIDAD	U.M.	PERIODO	PERIODO INCREMENTAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	INTERVENCIONES QUIRURGICAS	070106 VENTANILLA	INTERVENCION	May-Ago	2027	FISICO	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	5,292.00
						COSTO $	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	1,146,188.52
					2028	FISICO	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	441.00	5,292.00
						COSTO $	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	95,515.71	1,146,188.52
[illegible]	PROTESIS DE ESTRUCTURAS DE MATERIAL ACCESORIO E INSTRUMENTAL QUIRURGICO	070106 - VENTANILLA	PRESENTE	May-Ago	2027	FISICO	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	35,004.00
						COSTO $	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	382,209.00
					2028	FISICO	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	35,004.00
						COSTO $	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	31,850.75	382,209.00

CENTRO DE COSTO: 08.01 - SERVICIO DE PEDIATRIA

OBJ 01 - Mejorar la situación integral de los servicios de salud de la población [illegible] Provincial [illegible] del Cañar

ACT 01.07 - Atención de salud integral a niñas y niños menores de 5 años con desnutrición crónica

CODIGO	ACTIVIDAD CONTRATADA	UNIDAD	U.M.	PERIODO	PERIODO INCREMENTAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible]	080106 VENTANILLA	CANTIDAD	May-Ago	2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTO $	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	14,176.20
					2028	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTO $	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	1,181.35	14,176.20

AOI[illegible]	3311101 - DETECCION RESPIRATORIO[illegible]	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	20.00	22.00	10.00	20.00	25.00	10.00	20.00	20.00	12.00	20.00	30.00	30.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	20.00	20.00	10.00	20.00	25.00	10.00	20.00	[illegible]	10.00	25.00	[illegible]	[illegible]	275.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	20.00	20.00	50.00	20.00	[illegible]	10.00	20.00	20.00	10.00	20.50	20.00	[illegible]	275.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3311102 - [illegible] AGUDA	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	8.00	8.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	8.00	8.00	10.00	10.00	[illegible]	8.00	[illegible]	[illegible]	8.00	[illegible]	8.00	[illegible]	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	8.00	8.00	10.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - [illegible] AGUDA (SMA)	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	1.00	2.00	[illegible]	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	1.00	[illegible]	[illegible]	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	2.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - [illegible] AGUDA	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	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	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3311103 - [illegible] SIN COMPLICACIONES Y OTROS	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	2.00	2.00	[illegible]	2.00	2.00	2.00	2.00	[illegible]	[illegible]	2.00	2.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	2.00	[illegible]	2.00	2.00	2.00	2.00	2.00	[illegible]	2.00	2.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	2.00	[illegible]	2.00	2.00	2.00	2.00	2.00	[illegible]	2.00	2.00	2.00	20.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3311201 - [illegible] COMPLICADO	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	13.00	13.00	13.00	13.00	[illegible]	13.00	[illegible]	[illegible]	13.00	13.00	13.00	12.00	150.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	13.00	13.00	13.00	12.00	[illegible]	13.00	[illegible]	13.00	13.00	13.00	13.00	12.00	150.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	13.00	13.00	13.00	12.00	13.00	12.00	13.00	[illegible]	[illegible]	13.00	13.00	13.00	150.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	3311203 - [illegible]	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	[illegible]	1.00	[illegible]	1.00	[illegible]	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	[illegible]	1.00	[illegible]	1.00	[illegible]	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2.00	[illegible]	[illegible]	2.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	AÑO	TIPO													
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	111301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	070104 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	311110 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	070104 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	311 ... - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	070104 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	331401 - ATENCION DE EDA CON ALGUN GRADO DE DESHIDRATACION	070105 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	331402 - ATENCION DE EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	070104 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	114401 - PARASITOSIS INTESTINAL	070104 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/.	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 95.01 - SERVICIO DE GINECO OBSTETRICIA

OEI.01 - Mejorar la atención integral de los servicios de salud en la población de la Provincia Constitucional del Callao

AEI.01.01 - atención de salud materno neonatal integral en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PROGRAMACIÓN MULTIANUAL	FISICO / META FISICA	TOTAL ANUAL

							META	01	02	03	04	05	06	07	08	09	10	11	12	
							FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
							COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
							FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
							COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
							FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
							COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
							FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
							COSTEO S/	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	46,000.00
							FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
							COSTEO S/	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	46,000.00
							FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
							COSTEO S/	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	46,000.00
							FISICO	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
							COSTEO S/	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	65,300.04
							FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
							COSTEO S/	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	65,300.04
							FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	3.00
							COSTEO S/	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	65,300.04
							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/	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	65,300.04
							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/	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	65,300.04
							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/	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	5,441.67	65,300.04
							FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00
							COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
							FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00
							COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
							FISICO	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,500.00
							COSTEO S/	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	45,600.00
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO S/	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	83,000.00
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO S/	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	83,000.00
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO S/	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	83,000.00
							FISICO	21.00	21.00	21.00	21.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
							COSTEO S/	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	59,000.00
							FISICO	21.00	21.00	21.00	21.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
							COSTEO S/	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	59,000.00
							FISICO	21.00	21.00	21.00	21.00	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
							COSTEO S/	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	4,916.66	59,000.00
							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/	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	83,000.00
							FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - HIPEREMESIS GRAVIDICA	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - RUPTURA PREMATURA DE MEMBRANAS Y [illegible]	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - HEMORRAGIA DE LA 1ERA MITAD DEL EMBARAZO CON [illegible]	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRASTORNO HIPERTENSIVO EN EL EMBARAZO	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRASTORNOS [illegible] DEL EMBARAZO	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - OTRAS ENFERMEDADES DEL EMBARAZO	[illegible] - VENTANILLA	CASO TRATADO	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]	3129501 - ATENCION DEL PARTO NORMAL	070106 - VENTANILLA	PARTO NORMAL	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRABAJO DE PARTO DISFUNCIONAL	070106 - VENTANILLA	PARTO COMPLICADO	Muy Alta	2027	FISICO	10.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	20.00	10.00	150.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	10.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	20.00	10.00	150.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	10.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	10.00	20.00	10.00	150.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - HEMORRAGIAS DEL EMBARAZO Y PUERPERIO	070106 - VENTANILLA	PARTO COMPLICADO	Muy Alta	2027	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	9.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	9.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	8.00	9.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - CESAREA	070106 - VENTANILLA	CESAREA	Muy Alta	2027	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	554.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	554.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	554.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCION DEL PUERPERIO	070106 - VENTANILLA	ATENCION PUERPERAL	Muy Alta	2027	FISICO	8.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	8.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	8.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	100.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - [illegible] ANEMIA	070106 - VENTANILLA	CASO TRATADO	Muy Alta	2027	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - MASTITIS	070106 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - OTRAS COMPLICACIONES DEL PUERPERIO	070106 - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

					2005	ZERO	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.0%
						COSTO $/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.0%
					2009	FISICO	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
						COSTO $/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.0%
					2010	FISICO	9.00	8.00	8.00	9.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.0%
						COSTO $/	4,000.00	3,000.00	1,000.00	2,000.00	1,000.00	4,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	25.0%
A0000145200118	3210401 - RESERENCIA DE FRENTE A FUNCIONES CUANTITATIVAS NEWMANIANAS ESENCIALES	470106 - VENTANILLA	GESTIANTE Y/O MEDIANTE REFERIDO	Hay Dia	2018	FISICO	8.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.0%
						COSTO $/	4,000.00	3,000.00	1,000.00	2,000.00	1,000.00	4,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	25.0%
					2023	FISICO	9.00	8.00	8.00	8.00	10.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.0%
						COSTO $/	4,000.00	3,000.00	1,000.00	2,000.00	1,000.00	4,000.00	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	25.0%
					2007	FISICO	12.00	13.00	12.00	11.00	12.00	13.00	14.00	12.00	13.00	12.00	12.00	12.00	150.0%
						COSTO $/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	25.0%
A0000145200118	3210401 - AGGLEMENTE CON SUPLEMENTO DE HIERRO Y ACIDO FÓLICO	470106 - VENTANILLA	ADMINISTRATIVO ATENCIÓN	Hay Dia	2024	FISICO	11.00	12.00	12.00	11.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	150.0%
						COSTO $/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	25.0%
					2027	FISICO	11.00	12.00	12.00	11.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	150.0%
						COSTO $/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	25.0%
					2028	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2029	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2027	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2028	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2029	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2027	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2028	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2029	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2027	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2028	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%
					2029	FISICO	21.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	25.00	21.00	21.00	21.00	280.0%
						COSTO $/	10,000.00	9,500.00	9,500.00	9,500.00	9,500.00	10,000.00	9,500.00	9,500.00	9,500.00	10,000.00	10,000.00	10,000.00	25.0%

[illegible]	[illegible] - VENTANILLA DE GESTANTE	[illegible] - VENTANILLA	GESTANTE [illegible]	[illegible]	2026	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTO $/	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 57,668.48
					2027	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTO $/	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 57,668.48
					2028	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTO $/	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 57,668.48
					2029	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTO $/	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 4,805.71	$ 57,668.48
					2023	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	1,464.00
						COSTO $/	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 141,761.49
					2024	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	1,464.00
						COSTO $/	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 141,761.49
					2025	FISICO	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	122.00	1,464.00
						COSTO $/	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 11,813.46	$ 141,761.49
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTO $/	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 174,216.00
					2028	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTO $/	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 174,216.00
					2029	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTO $/	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 14,518.00	$ 174,216.00

[illegible] - [illegible]

[illegible] - [illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	PERIODO ANUAL/MENSUAL	M. A.	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $/	$ 0.00	$ 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2028	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
						COSTO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2029	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
						COSTO $/	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $/	$ 0.00	$ 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						COSTO $/	$ 0.00	$ 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
						COSTO $/	$ 0.00	$ 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	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
						2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
						2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
							COSTO S/	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00
						2030	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
							COSTO S/	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00
						2031	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
							COSTO S/	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00
						2027	FISICO	0.01	0.09	0.01	0.01	0.06	0.09	1.00	0.01	0.01	0.06	0.10	0.01	0.01	1.36
							COSTO S/	14,551.41	14,551.41	14,551.41	14,551.41	87,308.47	131,962.12	1,455,141.00	14,551.41	14,551.41	87,308.47	145,514.10	14,551.41	14,551.41	1,978,564.08
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	14,551.41	14,551.41	14,551.41	14,551.41	87,308.47	131,962.12	1,455,141.00	14,551.41	14,551.41	87,308.47	145,514.10	14,551.41	14,551.41	1,978,564.08
						2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	14,551.41	14,551.41	14,551.41	14,551.41	87,308.47	131,962.12	1,455,141.00	14,551.41	14,551.41	87,308.47	145,514.10	14,551.41	14,551.41	1,978,564.08
						2027	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00
						2028	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00
						2029	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTO S/	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	31,311.75	41,749.00

POI Multianual con Programación Física y Costos

Código	Actividad Operativa	Unidad de Medida		Prioridad	Año	Meta	01	02	03	04	05	06	07	08	09	10	11	12	Total Anual
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	50.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	550.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	550.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	550.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]

Código	Actividad Operativa	Unidad de Medida		Prioridad	Periodo Multianual	Meta	01	02	03	04	05	06	07	08	09	10	11	12	Total Anual
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	16.00	16.00	16.00	[illegible]	[illegible]	16.00	16.00	16.00	16.00	16.00	16.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - INSTRUCCION DE HIGIENE ORAL	070106 - VENTANILLA	PERSONA ATENDIDA	[illegible]	2028	FISICO	16.00	16.00	16.00	[illegible]	[illegible]	16.00	16.00	16.00	[illegible]	16.00	16.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	16.00	16.00	16.00	[illegible]	[illegible]	16.00	16.00	[illegible]	[illegible]	16.00	16.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	070106 - VENTANILLA	PERSONA ATENDIDA	[illegible]	2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	10.00	[illegible]	[illegible]	[illegible]	[illegible]	10.00	[illegible]	10.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - APLICACION DE FLUOR BARNIZ	070106 - VENTANILLA	PERSONA ATENDIDA	[illegible]	2028	FISICO	[illegible]	[illegible]	10.00	10.00	20.00	10.00	[illegible]	10.00	[illegible]	10.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	10.00	10.00	20.00	10.00	10.00	10.00	[illegible]	10.00	10.00	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - INSTRUCCION DE HIGIENE ORAL	070106 - VENTANILLA	PERSONA ATENDIDA	[illegible]	2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	[illegible]	4.00	[illegible]	[illegible]	[illegible]	4.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - APLICACION DE SELLANTES	070106 - VENTANILLA	PERSONA ATENDIDA	[illegible]	2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	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	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - PROFILAXIS DENTAL	070106 - VENTANILLA	PERSONA ATENDIDA	[illegible]	2028	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	16.00	16.00	[illegible]	16.00	16.00	[illegible]	[illegible]	16.00	16.00	16.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TERAPIA PULPAR	070106 - VENTANILLA	CASO TRATADO	[illegible]	2028	FISICO	16.00	16.00	[illegible]	[illegible]	16.00	16.00	[illegible]	[illegible]	16.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	16.00	16.00	[illegible]	[illegible]	16.00	[illegible]	[illegible]	[illegible]	[illegible]	16.00	[illegible]	[illegible]	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

HOSPITAL DE VENTANILLA

PGI Multianual con Programación Física y Costeo

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	.00	0.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	14.00	15.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	170.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	170.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	170.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	22,396.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	22,396.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	1,866.00	22,396.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	143,820.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	143,820.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	11,985.00	143,820.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2029	FISICO	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
						COSTEO $	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO 11 03 - AREA FUNCIONAL DE COORDINACION DE ENFERMERIA

OE1.01 - Mejorar la atención integral de los servicios de salud de la población en el Territorio Comunitario del Oeste

AT1.01.02 - Atención especial integral a niños, niñas y adolescentes de 5 años a menos de 18 años

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.P	PERIODICIDAD	PERIODO ANUAL PROGRAMADO	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0030405200564	3.2.3.3.0.6 - SEGUIMIENTO DEL CRED Y NIÑOS/AS DE ALTO RIESGO	0201.06 - VENTANILLA	UNICO CONSULTORIO	Mes	2023	FISICO	6.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	11.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	6.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	11.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	6.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	11.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0301405200565	3.2.3.3.0.6 - SEGUIMIENTO DEL CRED CONSULTORIOS CRED COMPLETO	0201.06 - VENTANILLA	0.CENTRO DE ATENCION	Mes/Año	2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	23.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	23.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	23.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0301405200566	3.2.3.3.0.6 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	0201.06 - VENTANILLA	0.CENTRO DE ATENCION	Año	2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	3.00	47.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	3.00	47.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	3.00	47.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0301405200567	3.2.3.3.0.6 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	0201.06 - VENTANILLA	0.PERSONA NATURAL	Año	2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	70.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0301405200568	3.2.3.3.0.6 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	0201.06 - VENTANILLA	0.PERSONA NATURAL	Año	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	130.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	130.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					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	130.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0301405200569	3.2.3.3.0.6 - NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	0201.06 - VENTANILLA	0.PERSONA NATURAL	Año	2023	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	377.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	377.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	377.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0301405200570	3.2.3.3.0.6 - VALORACION NIÑO - NIÑA	0201.06 - VENTANILLA	0.PERSONA NATURAL	Año/Año	2023	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	52.00
						COSTEO $	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

					Mes		4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						2019													
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					2027	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/	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	139,615.39
A0000145200488	330630 - ATENCIÓN DE RECIÉN NACIDO CON AFECCIONES TRANSITORIAS ESPECÍFICAS	070106 - VILLA MARIA DEL TRIUNFO	CASO TRATADO	Mes Año	2028	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/	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	139,615.39
					2029	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/	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	11,634.62	139,615.39

CENTRO DE COSTO: 1.1.04 - AREA FUNCIONAL DE ENFERMERIA EN NEONATOLOGIA

OC101 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

PE1.01.01 - Atención de salud materno neonatal integral en la Provincia Constitucional del Callao

CIRUJIA	ACTIVIDAD EXPERTA	JORNADA	U.M.	PERIODO	PERIODO VIGENTE(AÑO)	META	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q9	Q10	Q11	Q12	TOTAL
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2027	FISICO	1.00	0.00	0.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,019.89	1,019.89	1,019.89	2,039.80	3,059.70	3,059.70	2,039.80	3,059.70	2,039.80	2,039.80	3,059.70	2,039.80	25,497.46
					2028	FISICO	1.00	0.00	0.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,019.89	1,019.89	1,019.89	2,039.80	3,059.70	3,059.70	2,039.80	3,059.70	2,039.80	2,039.80	3,059.70	2,039.80	25,497.46
					2029	FISICO	1.00	0.00	0.00	1.00	2.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
						COSTEO S/	1,019.89	1,019.89	1,019.89	2,039.80	3,059.70	3,059.70	2,039.80	3,059.70	2,039.80	2,039.80	3,059.70	2,039.80	25,497.46
					2027	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,038.98	2,038.98	2,038.98	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	33,524.26
					2028	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,038.98	2,038.98	2,038.98	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	33,524.26
					2029	FISICO	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,038.98	2,038.98	2,038.98	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	3,058.48	33,524.26
					2027	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/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2028	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/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2029	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/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2027	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,798.00	1,798.00	1,798.00	1,798.00	3,596.00	1,798.00	3,596.00	1,798.00	1,798.00	1,798.00	3,596.00	1,798.00	25,172.00
					2028	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,798.00	1,798.00	1,798.00	1,798.00	3,596.00	1,798.00	3,596.00	1,798.00	1,798.00	1,798.00	3,596.00	1,798.00	25,172.00
					2029	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	1,798.00	1,798.00	1,798.00	1,798.00	3,596.00	1,798.00	3,596.00	1,798.00	1,798.00	1,798.00	3,596.00	1,798.00	25,172.00
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	11.00
						COSTEO S/	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	4,081.58	48,978.96

POI Multianual con Programación Física y Costeo

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	AÑO	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCIÓN DEL RECIÉN NACIDO PREMATURO	[illegible] - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCIÓN DEL RECIÉN NACIDO CON INFECCIONES [illegible]	[illegible] - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	3.00	[illegible]	3.00	2.00	3.00	2.00	30.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	2.00	3.00	2.00	[illegible]	3.00	3.00	3.00	3.00	2.00	3.00	2.00	30.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	2.00	[illegible]	2.00	3.00	2.00	[illegible]	3.00	3.00	2.00	3.00	2.00	30.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES HEMATOLÓGICAS Y [illegible]	[illegible] - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCIÓN DEL RECIÉN NACIDO CON [illegible]	[illegible] - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2.00	2.00	2.00	15.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	1.00	[illegible]	2.00	2.00	[illegible]	15.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]	15.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ATENCIÓN DEL RECIÉN NACIDO CON ENFERMEDADES CARDIOVASCULARES	[illegible] - VENTANILLA	CASO TRATADO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	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	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	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	5.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 12.01 - SERVICIO DE EMERGENCIA

OEI.01 - [illegible] en la Provincia Constitucional del Callao

AEI.01.09 - Atención de emergencias y urgencias [illegible] en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	FUNCIÓN / META ANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
[illegible]	[illegible] IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS [illegible]	[illegible] - VENTANILLA	INFORME	Muy Alta	2027	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ASISTENCIA [illegible] Y CAPACITACIÓN	[illegible] - VENTANILLA	PERSONA	Muy Alta	2027	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	30.00	340.00

Código	Actividad	Unidad	Tipo	Prioridad	Año	Medida	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Set	Oct	Nov	Dic	Total
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	28.00	28.00	28.00	28.00	28.00	30.00	28.00	28.00	28.00	28.00	[illegible]	[illegible]	340.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	28.00	28.00	28.00	28.00	28.00	[illegible]	28.00	[illegible]	28.00	28.00	[illegible]	[illegible]	[illegible]
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145200499	5005143 - [illegible] Y SEGUIMIENTO DE LA [illegible]	070105 - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	292.00	297.00	296.00	294.00	[illegible]	293.00	295.00	296.00	293.00	[illegible]	296.00	297.00	3,551.00
					2027	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	292.00	297.00	295.00	[illegible]	[illegible]	[illegible]	[illegible]	296.00	[illegible]	[illegible]	296.00	297.00	3,551.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	297.00	297.00	295.00	[illegible]	[illegible]	[illegible]	[illegible]	296.00	297.00	297.00	[illegible]	[illegible]	[illegible]
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145200500	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	070106 - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	21,600.00
					2027	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	[illegible]	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	[illegible]	1,800.00	21,600.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1,800.00	1,800.00	1,800.00	1,800.00	[illegible]	1,800.00	1,800.00	1,800.00	1,800.00	[illegible]	[illegible]	[illegible]	[illegible]
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145200501	5005901 - ATENCION DE TRIAJE	070106 - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,166.00	5,166.00	5,166.00	5,166.00	5,167.00	5,167.00	5,167.00	62,000.00
					2027	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,166.00	5,166.00	5,166.00	5,165.00	5,167.00	5,167.00	5,167.00	62,000.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,165.00	5,165.00	5,166.00	5,165.00	5,167.00	5,167.00	5,167.00	62,000.00
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145200502	5005902 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	070106 - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,366.00	3,366.00	3,366.00	3,366.00	3,367.00	3,367.00	40,400.00
					2027	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	3,367.00	3,367.00	3,366.00	3,367.00	3,367.00	3,367.00	3,366.00	3,366.00	3,366.00	3,366.00	3,367.00	3,367.00	40,400.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,367.00	3,366.00	3,366.00	3,366.00	3,366.00	3,367.00	3,367.00	40,400.00
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145200503	5005903 - ATENCION DE LA EMERGENCIA QUIRURGICA	070106 - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
					2027	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	1,020.00
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00145200504	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	070106 - VENTANILLA	ATENCION	Muy Alta	2027	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	31.00	[illegible]	[illegible]	380.00
					2027	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	31.00	[illegible]	[illegible]	380.00
					2028	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	31.00	[illegible]	[illegible]	380.00
					2029	COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

[illegible] - AREA FUNCIONAL DE LABORATORIO Y BANCO DE SANGRE

[illegible] la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

[illegible] - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao

POI Multianual con Programación Física y Costeo

CÓDIGO	ACTIVIDAD/OBRA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100149000187	PROCESOS DE EXÁMENES PROCESOS DE EXÁMENES MICROBIOLÓGICOS, BIOQUÍMICOS, HEMATOLÓGICOS, INMUNOLÓGICOS Y CITOHISTOLÓGICOS (CSP)	670106 - VENTANILLA	EXAMEN	Mayúscula	2024	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,920.00	15,920.00	191,020.00
						COSTEO S/	0.00	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	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,920.00	15,920.00	191,020.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100149000187	PROCESOS DE EXÁMENES PROCESOS DE EXÁMENES MICROBIOLÓGICOS, BIOQUÍMICOS, HEMATOLÓGICOS, INMUNOLÓGICOS Y CITOHISTOLÓGICOS (CSP)	670106 - VENTANILLA	EXAMEN	Mayúscula	2026	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,020.00
						COSTEO S/	0.00	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	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,020.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0100149000194	PROCESOS DE EXÁMENES PROCESOS DE EXÁMENES MICROBIOLÓGICOS, BIOQUÍMICOS, HEMATOLÓGICOS, INMUNOLÓGICOS Y CITOHISTOLÓGICOS (CSP)	670106 - VENTANILLA	EXAMEN	Mayúscula	2024	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,020.00
						COSTEO S/	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.09	190,189.69
					2025	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,020.00
						COSTEO S/	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	190,189.68
					2026	FÍSICO	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	15,918.00	191,020.00
						COSTEO S/	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	15,849.14	190,189.68
A0100149000187	SERVICIO DE APOYO AL DIAGNÓSTICO	670106 - VENTANILLA	EXAMEN	Mayúscula	2024	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	0.00	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	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	0.00	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	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	270,585.24
A0100149000187	SERVICIO DE APOYO AL DIAGNÓSTICO	670106 - VENTANILLA	EXAMEN	Mayúscula	2027	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	270,585.24
					2028	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	270,585.24

CÓDIGO DE ACTIVIDAD: 1402 - ATENCIÓN EN EL SERVICIO DE DIAGNÓSTICO POR IMÁGENES

Objetivo: Asegurar la atención integral de los servicios de salud de la población asegurada, con enfoque intercultural del Callao

Resultado: Usuarios asegurados y asegurados reciben atención en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD/OBRA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100149000187	[illegible]	010106 - VENTANILLA	EXAMEN	Mayúscula	2024	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	0.00	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	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	0.00	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	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	270,585.24
A0100149000187	SERVICIO DE APOYO AL DIAGNÓSTICO	670106 - VENTANILLA	EXAMEN	Mayúscula	2027	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	270,585.24
					2028	FÍSICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
						COSTEO S/	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	22,548.77	270,585.24

CÓDIGO DE ACTIVIDAD: 1403 - ATENCIÓN EN EMERGENCIA

Objetivo: Asegurar la atención integral de los usuarios de salud de la población asegurada, con enfoque intercultural del Callao

Resultado: Usuarios asegurados y asegurados reciben atención integral en el servicio de emergencia en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD/OBRA	UNIDAD	U.M.	PERIODICIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0100149000187	SUPERVISIÓN, ENTRENAMIENTO CON ENTRENAMIENTO DE PERSONAL CON TRASTORNOS DE LA VOZ, HABLA Y DE CONDUCTA SUICIDA	020106 - VENTANILLA	PLANES	Mayúscula	2024	FÍSICO	1.00	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	3.00	28.00
						COSTEO S/	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.89	[illegible]
					2025	FÍSICO	1.00	2.00	3.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	29.00
						COSTEO S/	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.89	75,838.61
					2026	FÍSICO	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	28.00
						COSTEO S/	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.88	6,319.89	[illegible]

Código	Actividad	Unidad ejecutora	Unidad de medida	Prioridad	Año	Tipo													
[illegible]	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICÓTICO EN HOSPITALES	[illegible] - VENTANILLA	EGRESO	Muy Alta	2027	FISICO	[illegible]	1.00	[illegible]	[illegible]	1.00	[illegible]	1.00	[illegible]	0.00	[illegible]	[illegible]	1.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	[illegible]	1.00	[illegible]	[illegible]	1.00	[illegible]	1.00	[illegible]	0.00	[illegible]	[illegible]	1.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	1.00	[illegible]	[illegible]	1.00	[illegible]	1.00	[illegible]	0.00	1.00	0.00	1.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	2027	FISICO	4.00	14.00	[illegible]	[illegible]	4.00	4.00	[illegible]	[illegible]	[illegible]	4.00	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	14.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	14.00	4.00	11.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SINDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	2027	FISICO	2.00	1.00	1.00	2.00	1.00	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	[illegible]	[illegible]	2.00	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	2027	FISICO	2.00	[illegible]	[illegible]	2.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	2.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	2.00	2.00	[illegible]	[illegible]	[illegible]	[illegible]	2.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	2027	FISICO	1.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	1.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.00	[illegible]	[illegible]	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	1.00	0.00	[illegible]	[illegible]	[illegible]	[illegible]	1.00	1.00	[illegible]	[illegible]	[illegible]	0.00	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	2027	FISICO	4.00	4.00	4.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	4.00	4.00	4.00	[illegible]	4.00	4.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	4.00	4.00	4.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	2027	FISICO	22.00	22.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FISICO	22.00	22.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FISICO	[illegible]	22.00	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	[illegible] - VENTANILLA	PERSONA TRATADA	Muy Alta	[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					[illegible]	FISICO	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						COSTO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						2025	FISICO	2.00	3.00	2.00	1.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	26.00
							COSTO $	4,610.00	4,660.00	4,640.00	4,620.00	4,640.00	4,660.00	4,640.00	4,660.00	4,620.00	4,640.00	4,640.00	4,640.00	59,840.00
						2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	35.00
							COSTO $	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	58,900.00
						2027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	35.00
							COSTO $	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	4,908.31	58,900.00
						2028	FISICO	15.00	20.00	15.00	15.00	20.00	15.00	15.00	20.00	20.00	20.00	25.00	20.00	230.00
							COSTO $	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	55,339.57
						2029	FISICO	15.00	20.00	15.00	15.00	20.00	15.00	15.00	20.00	20.00	20.00	25.00	20.00	230.00
							COSTO $	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	4,611.63	55,339.57
						2030	FISICO	0.00	1.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00
							COSTO $	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	49,311.72
						2031	FISICO	0.00	1.00	0.00	3.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	5.00
							COSTO $	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	4,109.31	49,311.72

																				TOTAL ANUAL
						2025	FISICO	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	107,052.00
							COSTO $	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	470,236.92
						2026	FISICO	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	107,052.00
							COSTO $	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	470,236.92
						2027	FISICO	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	8,921.00	107,052.00
							COSTO $	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	39,186.41	470,236.92

																				TOTAL ANUAL
						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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68
						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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68
						2027	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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68
						2028	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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68
						2029	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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68
						2030	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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68
						2031	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
							COSTO $	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	18,162.64	217,951.68

					2027	COSTO $/											
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTO $/														

CENTRO DE COSTO: 11.04 - AREA REGIONAL DE NUTRICIÓN Y DIETETICA

OBJ 01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

EST.01.03 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMADO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000044200465	RACIONES PARA PERSONAL DE PLANTA	RACION - VENTANILLA	RACION	Ración/Año	2027	FISICO	5,166.00	5,166.00	5,166.00	5,166.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	62,000.00
						COSTO $/	114,895.26	115,001.18	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	1,378,664.26
					2028	FISICO	5,166.00	5,166.00	5,166.00	5,166.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	62,000.00
						COSTO $/	114,895.26	115,001.18	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	1,378,664.26
					2029	FISICO	5,166.00	5,166.00	5,166.00	5,166.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	5,167.00	62,000.00
						COSTO $/	114,895.26	115,001.18	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	114,885.26	1,378,664.26
A0000152200466	RACION DE SUPLEMENTACION NUTRICIONAL (NIÑOS DE 6 MESES A 11 AÑOS 11 MESES)	RACION - VENTANILLA	RACION	Ración/Año	2027	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTO $/	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	177,749.76
					2028	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTO $/	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	177,749.76
					2029	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
						COSTO $/	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	14,812.48	177,749.76
A0000145200467	RACIONES DIETETICAS SOLIDAS Y LIQUIDAS DE RECIPIENTES HOSPITALIZADOS	RACION - VENTANILLA	RACION	Ración/Año	2027	FISICO	5,416.00	5,417.00	5,417.00	5,417.00	5,417.00	5,416.00	5,417.00	5,416.00	5,417.00	5,417.00	5,417.00	5,417.00	65,000.00
						COSTO $/	31,292.81	31,298.59	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	375,515.29
					2028	FISICO	5,416.00	5,417.00	5,417.00	5,417.00	5,417.00	5,416.00	5,417.00	5,416.00	5,417.00	5,417.00	5,417.00	5,417.00	65,000.00
						COSTO $/	31,292.81	31,298.59	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	375,515.29
					2029	FISICO	5,416.00	5,417.00	5,417.00	5,417.00	5,417.00	5,416.00	5,417.00	5,416.00	5,417.00	5,417.00	5,417.00	5,417.00	65,000.00
						COSTO $/	31,292.81	31,298.59	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	31,292.81	375,515.29

CENTRO DE COSTO: 15.01 - UNIDAD DE SOCIALES

OBJ.04 - Fortalecer la sostenibilidad en la gestión institucional

AVI.04.03 - Fortalecimiento de Capacidades Institucionales en los procesos y servicios del Gobierno Regional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PROGRAMADO	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0000144200455	REGISTRO DE ATENCION DE LOS PACIENTES ASEGURADOS	OFICINA - VENTANILLA	REPORTE	Año/Mes	2027	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO $/	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	407,903.88
					2028	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO $/	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	407,903.88
					2029	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO $/	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	33,991.99	407,903.88
	ATENCION DE LOS BENEFICIARIOS DE LOS CENTROS DE SALUD	OFICINA - VENTANILLA	ATENCION	Persona	2027	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
						COSTO $/	41,614.46	41,619.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	499,373.52
					2028	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
						COSTO $/	41,614.46	41,619.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	499,373.52
					2029	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
						COSTO $/	41,614.46	41,619.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	41,614.46	499,373.52
	ATENCION DE PACIENTES POR ACCIDENTES DE	OFICINA - VENTANILLA	ATENCION	Persona	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

															2027
AD0014530[illegible]	0119081 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	070106 - VENTANILLA	PERSONA DIAGNOSTICADA	Mujeres											2028
															2029
AD0014530[illegible]	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	070106 - VENTANILLA	PERSONA DIAGNOSTICADA	Mujeres											2027
															2028
															2029
AD0014530[illegible]	0215089 - TRATAMIENTO DEL CANCER DE MAMA	070106 - VENTANILLA	PERSONA CON DIAGNOSTICO	Mujeres											2027
															2028
															2029
AD0014530[illegible]	0215085 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	070106 - VENTANILLA	PERSONA DIAGNOSTICADA	Mujeres											2027
															2028
															2029
AD0014530[illegible]	0215086 - DIAGNOSTICO DEL CANCER DE LEUCEMIA	070106 - VENTANILLA	PERSONA DIAGNOSTICADA	Mujeres											2027
															2028
															2029
AD0014530[illegible]	0215091 - CONSEJERIA PARA PACIENTES NEOPLASICAMOS CON CANCER	070106 - VENTANILLA	PERSONA INFORMADA	Mujeres											2027
															2028
															2029
AD0014530[illegible]	0301601 - TAMIZAJE DE ALTO RIESGO PARA DETECCION DE CANCER DE MAMA	070106 - VENTANILLA	PERSONA TAMIZADA	Mujeres											2027
															2028
															2029
	0301600 - ATENCION DE LA PACIENTE CON LESIONES PRECANCEROSAS DE CUELLO UTERINO CON ANESTESIA	070106 - VENTANILLA	PERSONA ATENDIDA	Mujeres											2027
															2028

							FÍSICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	7.00	6.00	5.00	53.00
							COSTEO S/	11,491.12	11,491.12	11,491.12	11,491.12	11,491.12	14,364.00	11,491.12	11,491.12	11,491.12	20,107.75	17,228.62	14,364.00	152,197.88
							FÍSICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	115,445.00
							FÍSICO	0.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00
							COSTEO S/	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	10,495.00	115,445.00
							FÍSICO	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/	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	182,999.04
							FÍSICO	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/	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	15,249.92	182,999.04
							FÍSICO	2.00	2.00	2.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	36.00
							COSTEO S/	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	23,473.44
							FÍSICO	2.00	2.00	2.00	2.00	2.00	6.00	2.00	2.00	6.00	2.00	2.00	6.00	36.00
							COSTEO S/	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	1,956.12	23,473.44
							FÍSICO	0.00	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/	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	18,963.00
							FÍSICO	0.00	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/	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	18,963.00
							FÍSICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	32,969.04
							FÍSICO	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO S/	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	2,747.42	32,969.04

UNIDAD DE COSTEO 1910 - UNIDAD FUNCIONAL DE MEDICINA FISICA Y REHABILITACIÓN

OBJETIVO: Brindar la atención integral de las personas de salud de la población en la Provincia constitucional del Callao

ACTIVIDAD: ACCIONES DE SALUD PARA PERSONAS CON DISCAPACIDAD

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	ESTÁNDAR	ESTÁNDAR MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL META
					1027	FÍSICO	2.00	1.00	2.00	5.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	7.00	30.00
						COSTEO S/	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	41,835.24
					1028	FÍSICO	2.00	1.00	2.00	5.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	7.00	30.00
						COSTEO S/	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	41,835.24
					1029	FÍSICO	2.00	1.00	2.00	5.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	7.00	30.00
						COSTEO S/	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	3,486.27	41,835.24
					2017	FÍSICO	4.00	3.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	4.00	18.00

						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	[illegible]
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - REHABILITACIÓN EN PATOLOGÍA NEUROLÓGICA	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	FISICO	33.00	11.00	33.00	34.00	34.00	34.00	33.00	34.00	33.00	33.00	33.00	33.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	33.00	33.00	33.00	34.00	34.00	34.00	33.00	34.00	33.00	33.00	33.00	33.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	33.00	33.00	33.00	34.00	34.00	34.00	33.00	34.00	33.00	33.00	33.00	33.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - TRASTORNOS DEL DESARROLLO DE LA FUNCIÓN MOTRIZ	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ENFERMEDAD ARTICULAR DEGENERATIVA	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	34.00	34.00	34.00	33.00	33.00	33.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	34.00	34.00	34.00	33.00	33.00	33.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	33.00	33.00	33.00	34.00	33.00	33.00	34.00	34.00	34.00	33.00	33.00	33.00	400.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - ENCEFALOPATÍA INFANTIL	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	FISICO	1.00	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - SÍNDROME DE DOWN	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	40.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	40.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	41.00	40.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible] - REHABILITACIÓN CARDIOVASCULAR	[illegible] - VENTANILLA	PERSONA ATENDIDA	May-Alta	2027	FISICO	7.00	6.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	75.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2026	FISICO	7.00	6.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	75.00
						COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2025	FISICO	7.00	6.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	6.00	7.00	6.00	75.00

A. CASTRO

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2027	FÍSICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO $/	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	67,789.61
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2028	FÍSICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO $/	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	67,789.61
						FÍSICO	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
					2029	COSTEO $/	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	5,649.14	67,789.61
						FÍSICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
					2027	COSTEO $/	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	54,054.57
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		FÍSICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
					2028	COSTEO $/	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	54,054.57
						FÍSICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00
					2029	COSTEO $/	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	5,405.45	54,054.57
						FÍSICO	27.00	26.00	27.00	26.00	27.00	26.00	27.00	26.00	27.00	27.00	27.00	27.00	320.00
					2027	COSTEO $/	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	72,891.57
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		FÍSICO	27.00	26.00	27.00	26.00	27.00	26.00	27.00	26.00	27.00	27.00	27.00	27.00	320.00
					2028	COSTEO $/	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	72,891.57
						FÍSICO	27.00	26.00	27.00	26.00	27.00	26.00	27.00	26.00	27.00	27.00	27.00	27.00	320.00
					2029	COSTEO $/	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	6,074.30	72,891.57
						FÍSICO	10.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	109.00
					2027	COSTEO $/	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	45,290.81
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		FÍSICO	10.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	109.00
					2028	COSTEO $/	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	45,290.81
						FÍSICO	10.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	109.00
					2029	COSTEO $/	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	4,117.34	45,290.81
						FÍSICO	46.00	45.00	46.00	47.00	46.00	46.00	45.00	46.00	46.00	46.00	46.00	46.00	550.00
					2027	COSTEO $/	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	38,000.06
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		FÍSICO	46.00	45.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	550.00
					2028	COSTEO $/	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	38,000.06
						FÍSICO	46.00	45.00	46.00	46.00	46.00	46.00	45.00	46.00	46.00	46.00	46.00	46.00	550.00
					2029	COSTEO $/	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	38,000.06
						FÍSICO	18.00	18.00	18.00	18.00	18.00	18.00	17.00	18.00	18.00	18.00	18.00	18.00	215.00
					2027	COSTEO $/	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	35,000.09
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		FÍSICO	18.00	18.00	18.00	18.00	18.00	18.00	17.00	18.00	18.00	18.00	18.00	18.00	215.00
					2028	COSTEO $/	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	35,000.09
						FÍSICO	18.00	18.00	18.00	18.00	18.00	18.00	17.00	18.00	18.00	18.00	18.00	18.00	215.00
					2029	COSTEO $/	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	35,000.09
						FÍSICO	4.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	45.00
					2027	COSTEO $/	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	31,640.60
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		FÍSICO	4.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	45.00
					2028	COSTEO $/	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	31,640.60
						FÍSICO	4.00	4.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	45.00
					2029	COSTEO $/	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	2,812.50	31,640.60

A. CASILLO

PCD Actualizada con Programación Física y Costos

A0409-45200383	0515101 - OTROS TRANSTORNOS DE LA CONDUCTA DE INICIO HABITUAL	000106 - VENTANILLA	PERSONA ATENDIDA	Prog 2021	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	.00	10.00
						COSTEO S/	1,815.25	1,474.29	1,474.29	1,815.25	1,815.25	1,474.29	1,474.29	1,474.29	1,815.25	1,474.29	1,474.29	18,193.18
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	1,815.25	1,474.29	1,474.29	1,815.25	1,815.25	1,474.29	1,474.29	1,474.29	1,815.25	1,474.29	1,474.29	18,193.68
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	1,815.25	1,474.29	1,474.29	1,815.25	1,815.25	1,474.29	1,474.29	1,474.29	1,815.25	1,474.29	1,474.29	18,193.68
A0401-45200399	0515101 - TRASTORNOS DE LA CONDUCTA	000106 - VENTANILLA	PERSONA ATENDIDA	Prog 2021	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,815.25	1,474.29	1,474.29	1,815.25	1,815.25	1,474.29	1,474.29	1,474.29	1,815.25	1,474.29	1,474.29	18,193.68
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,815.25	1,474.29	1,474.29	1,815.25	1,815.25	1,474.29	1,474.29	1,474.29	1,815.25	1,474.29	1,474.29	18,193.68
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	1,815.25	1,474.29	1,474.29	1,815.25	1,815.25	1,474.29	1,474.29	1,474.29	1,815.25	1,474.29	1,474.29	18,193.68
A0304-45200446	5306111 - CERTIFICACION DE DISCAPACIDAD	000106 - VENTANILLA	PERSONA ATENDIDA	Prog 2021	2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	10.00	11.00	132.00
						COSTEO S/	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	65,021.64
					2022	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/	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	65,021.64
					2023	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/	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	5,418.47	65,021.64
A0402-45200474	0515103 - TRANSTORNOS DEL ESPECTRO AUTISTA	000106 - VENTANILLA	PERSONA ATENDIDA	Prog 2021	2021	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/	3,630.50	2,948.58	2,948.58	3,630.50	3,630.50	2,948.58	2,948.58	2,948.58	3,630.50	2,948.58	2,948.58	36,386.36
					2022	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/	3,630.50	2,948.58	2,948.58	3,630.50	3,630.50	2,948.58	2,948.58	2,948.58	3,630.50	2,948.58	2,948.58	36,386.36
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,630.50	2,948.58	2,948.58	3,630.50	3,630.50	2,948.58	2,948.58	2,948.58	3,630.50	2,948.58	2,948.58	36,386.36

COSTEO TOTAL AÑO 2021 S/ 217,116.88

COSTEO TOTAL AÑO 2022 S/ 217,116.88

COSTEO TOTAL AÑO 2023 S/ 217,116.88

UM = Unidad de Medida

A CASTA

FIRMA

UE 404-1667 HOSPITAL DE REHABILITACIÓN DEL CALLAO

HOSPITAL DE
REHABILITACIÓN
DEL CALLAO

PLAN OPERATIVO INSTITUCIONAL

MULTIANUAL

2027 - 2029

ANEXO B-4: PROGRAMACIÓN FÍSICA Y COSTEO

Anexo B-4
PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)
Año : 2027 - 2029

Periodo PDI Multianual: 2027 - 2029
Nivel de Gobierno: 2 - GOBIERNOS REGIONALES
Sector: 35 - GOBIERNOS REGIONALES
Pliego: 464 - GOBIERNO REGIONAL DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO
Unidad Ejecutora: 301667 - GOB. REG. DEL CALLAO - MOSEFTA, DE REHABILITACION DEL CALLAO

CENTRO DE COSTO: 01.21 - DIRECCION

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AC0301e6730373	REVISION Y ELABORACIÓN DE DOCUMENTOS EN EL MARCO LEGAL.	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	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/	15,500.00	11,500.00	11,500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	41,500.00
					2028	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/	15,500.00	11,500.00	11,500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	41,500.00
					2029	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/	15,500.00	11,500.00	11,500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	41,500.00
AC0301e6730374	ATENCIÓN Y SEGUIMIENTO OPORTUNO DE LA DOCUMENTACIÓN DE LA DIRECCIÓN EJECUTIVA.	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00	0.00	35,200.00
					2028	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00	0.00	35,200.00
					2029	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00
						COSTEO S/	8,000.00	8,000.00	8,000.00	800.00	800.00	800.00	800.00	800.00	0.00	0.00	0.00	0.00	35,200.00
AC0301e6730375	GESTION DE LAS ACCIONES DE TRAMITE DOCUMENTARIO Y DIGITALIZACION DE ACERVO DOCUMENTARIO	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	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
						COSTEO S/	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	4,500.00
					2028	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
						COSTEO S/	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	4,500.00
					2029	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
						COSTEO S/	1,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	0.00	0.00	0.00	0.00	4,500.00
AC0301e6730376	SUPERVISION Y COORDINACION CON LAS UNIDADES ORGANICAS DE LA INSTITUCIÓN.	070102 - BELLAVISTA	ACCION	Muy Alta	2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,031.15	4,416.51	4,416.51	4,416.51	4,316.51	316.51	316.51	316.51	16.51	11.51	5.99	6.00	26,186.24
					2028	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,031.15	4,416.51	4,416.51	4,416.51	4,316.51	316.51	316.51	316.51	16.51	11.51	5.99	6.00	26,186.24
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	3,031.15	4,416.51	4,416.51	4,416.51	4,316.51	316.51	316.51	316.51	16.51	11.51	5.99	6.00	26,186.24

CENTRO DE COSTO: 02.01 - OFICINA DE PLANEAMIENTO, PRESUPUESTO Y MODERNIZACION

OEI.04 - Fortalecer la eficiencia en la gestión institucional
AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

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

AO0016670047	ORIENTAR Y ANALIZAR LAS FASES DEL PLANEAMIENTO OPERATIVO INSTITUCIONAL	07C107 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	5.00	1.00	5.00	2.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	30.00
					2028	COSTEO S/	3,750.00	3,000.00	3,000.00	2,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	32,250.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	46.00
						COSTEO S/	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
AO0016670047	OPTIMIZAR Y ANALIZAR LAS ETAPAS DEL PRESUPUESTO PUBLICO DE LA INSTITUCIÓN	07D10G BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2028	COSTEO S/	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	27,000.00
					2029	FISICO	1.00	1.00	1.00	2.00	3.00	3.00	3.00	2.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00
AO0016670047	ATENDER LOS REQUERIMIENTOS DEL SISTEMA DE CONTROL INTERNO	07D10G - BELLAVISTA	DOCUMENTO	Muy Alta	2027	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
					2028	COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00
AO0016670047	ELABORAR LOS INFORMES/ANEXOS DE CONCILIACIÓN Y CIERRE PRESUPUESTAL	07D10G BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
					2028	COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AO0016670047	SEGUIMIENTO Y REVISIÓN DE LOS DOCUMENTOS DEL SISTEMA DE GESTIÓN DOCUMENTAL	07D10Z - BELLAVISTA	DOCUMENTO	Muy Alta	2027	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
					2028	COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
					2029	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00
AO0016670047	REVISIÓN Y ELABORACIÓN DE INFORMES DE PROYECTOS DE DOCUMENTOS NORMATIVOS DE LAS UNIDADES ORGÁNICAS	07D10Z - BELLAVISTA	DOCUMENTO	Alta	2027	FISICO	3.00	1.00	3.00	1.00	1.00	1.00	1.00	3.00	3.00	3.00	1.00	1.00	26.00
					2028	COSTEO S/	4,500.00	1,500.00	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	4,500.00	1,500.00	1,500.00	39,000.00
					2029	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
AO0016670047	ADMINISTRAR LOS ACTIVOS FIJOS DE LA ENTIDAD MEDIANTE LA INSCRIPCIÓN DE PREDIOS.	07D10Z - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2028	COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

CENTRO DE COSTO: 04 01 - OFICINA DE ADMINISTRACION

OEI.04 - Fortalecer y efectivizar la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016A/G3120	DEFENSORÍA DE SISTEMAS ADMINISTRATIVOS	070102 - BELLAVISTA	ACCION	Muy Alta	2027	FISICO	5.00	2.00	4.00	5.00	3.00	4.00	5.00	3.00	2.00	6.00	4.00	2.00	41.00
						COSTEO S/	42,368.96	16,953.00	33,906.00	42,382.00	25,429.00	33,906.00	42,382.00	25,429.00	16,953.00	50,859.00	33,906.00	16,953.00	341,214.96
					2028	FISICO	5.00	2.00	4.00	5.00	3.00	4.00	5.00	3.00	2.00	6.00	4.00	2.00	41.00
						COSTEO S/	42,368.96	16,953.00	33,906.00	42,382.00	25,429.00	33,906.00	42,382.00	25,429.00	16,953.00	50,859.00	33,906.00	16,953.00	341,214.96
					2029	FISICO	5.00	2.00	4.00	5.00	3.00	4.00	5.00	3.00	2.00	6.00	4.00	2.00	41.00
						COSTEO S/	42,368.96	16,953.00	33,906.00	42,382.00	25,429.00	33,906.00	42,382.00	25,429.00	16,953.00	50,859.00	33,906.00	16,953.00	341,214.96
A0307166700421	GESTIÓN Y RECEPCIÓN DOCUMENTARIA.	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
					2029	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
A0307166700422	ELABORACIÓN Y APROBACIÓN DE RESOLUCIONES ADMINISTRATIVAS	070102 - BELLAVISTA	RESOLUCION	Muy Alta	2027	FISICO	0.00	0.00	2.00	3.00	1.00	0.00	1.00	0.00	3.00	1.00	1.00	1.00	10.00
						COSTEO S/	1,747.97	1,052.96	3,479.93	1,870.92	2,044.92	3,148.00	3,350.00	5,000.00	1,000.00	4,181.96	4,181.14	1,911.37	35,169.17
					2028	FISICO	6.00	11.00	7.00	8.00	4.00	0.00	1.00	5.00	6.00	1.00	1.00	1.00	50.00
						COSTEO S/	3,147.97	1,052.96	6,479.93	1,870.92	2,044.92	3,148.00	1,850.00	5,000.00	4,000.00	4,181.96	4,181.14	1,911.37	45,069.17
					2029	FISICO	6.00	0.00	2.00	3.00	1.00	0.00	1.00	2.00	6.00	1.00	1.00	1.00	25.00
						COSTEO S/	3,147.97	1,052.96	6,479.93	1,870.92	2,044.92	3,148.00	1,850.00	5,000.00	4,000.00	4,181.96	4,181.14	1,911.37	45,069.17
A0307166700423	MONITOREO DEL PLAN DE MANTENIMIENTO	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	1.00	3.00	2.00	1.00	0.00	2.00	1.00	3.00	3.00	1.00	17.00
						COSTEO S/	1,296.74	3,085.45	1,749.89	3,411.22	2,816.68	1,124.66	2,049.00	5,000.00	3,000.00	5,179.48	5,119.57	35,335.69	
					2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	8.00
						COSTEO S/	1,296.74	3,085.45	1,749.89	3,411.22	2,816.68	1,124.66	2,049.00	5,000.00	3,000.00	5,179.48	5,119.57	35,956.69	
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	1.00	0.00	2.00	1.00	8.00
						COSTEO S/	1,296.74	3,085.45	1,749.89	3,411.22	2,816.68	1,124.66	2,049.00	5,000.00	3,000.00	5,179.48	5,119.57	35,956.69	
A0307166700424	MEJORAMIENTO Y EVALUACIÓN DEL SISTEMA DE CONTROL INTERNO	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	1,648.99	3,407.17	3,351.79	3,459.46	3,459.18	3,000.00	7,000.00	7,000.00	5,000.00	8,259.23	8,212.76	3,251.47	58,049.85
					2028	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	1,648.99	3,407.17	3,351.79	3,459.46	3,459.18	3,000.00	7,000.00	7,000.00	5,000.00	8,259.23	8,212.76	3,251.47	58,049.85
					2029	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
						COSTEO S/	1,648.99	3,407.17	3,351.79	3,459.46	3,459.18	3,000.00	7,000.00	7,000.00	5,000.00	8,259.23	8,212.76	3,251.47	58,049.85
A0307166700425	FORMULACIÓN Y SEGUIMIENTO DE EJECUCIÓN DE PROYECTOS IOARR	070102 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FISICO	0.00	0.00	0.00	3.00	3.00	7.00	2.00	3.00	2.00	2.00	2.00	2.00	28.00
						COSTEO S/	1,042.18	1,804.15	2,133.25	5,994.07	5,993.82	5,118.74	3,388.00	2,544.00	2,000.00	1,000.00	1,134.00	1,110.40	36,673.61
					2028	FISICO	0.00	0.00	0.00	3.00	3.00	7.00	2.00	3.00	2.00	2.00	2.00	2.00	28.00
						COSTEO S/	1,042.18	1,804.15	2,133.25	5,994.07	5,993.82	5,118.74	3,388.00	2,544.00	2,000.00	1,000.00	1,134.00	1,110.40	36,673.61
					2029	FISICO	2.00	0.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	18.00
						COSTEO S/	1,042.18	1,804.15	2,133.25	5,994.07	5,993.82	5,118.74	3,388.00	2,544.00	2,000.00	1,000.00	1,134.00	1,110.40	36,673.61

CENTRO DE COSTO: FALTA - UNIDAD DE ACADEMIA

OBJETIVO: Fortalecer la eficiencia en la gestión institucional

ACTIVIDAD: Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
A0307166700426	FORTALECIMIENTO Y SIMULTÁNEO DE LA GESTIÓN	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	4,467.01	53,604.12
					2028	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00

	ADMINISTRATIVA Y FINANCIERA					COSTEO S/	6,454.00	5,167.00	6,180.00	5,420.00	6,260.00	5,680.00	6,450.00	5,460.00	6,460.00	5,840.00	6,200.00	5,120.00	71,310.00
AOI0316670D131	CONDUCIR, COORDINAR Y SUPERVISAR LA EJECUCIÓN DE PROGRAMAS DEL SISTEMA DE TESORERIA Y LAS ACTIVIDADES DE CONTROL DE EGRESOS FINANCIEROS	070107 - BELLAVISTA	ACCION	Muy Alta	2026	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
						COSTEO S/	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	5,310.00	63,720.00
					2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	61,440.00
					2028	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
						COSTEO S/	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	5,510.00	66,120.00
					2029	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	4,920.00	59,040.00
AOI0316670D132	PLANIFICAR, DIRIGIR, ORGANIZAR Y CONTROLAR LA EFECTIVA ELABORACIÓN DE LOS ESTADOS FINANCIEROS.	070107 - BELLAVISTA	INFORME	Alta	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	137,760.00
					2028	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	137,760.00
					2029	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
						COSTEO S/	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	11,480.00	137,760.00
AOI0316670D133	AUDITORIA Y REGISTRAR LA EJECUCIÓN PRESUPUESTAL DE GASTOS EN EL MODULO SIAF	070107 - BELLAVISTA	INFORME	Alta	2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	163,680.00
					2028	FISICO	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	270.00	3,240.00
						COSTEO S/	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	163,680.00
					2029	FISICO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
						COSTEO S/	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	13,640.00	163,680.00
AOI0316670D566	INTEGRAR EL REGISTRO CONTABLE, ANÁLISIS Y CONCILIACIONES DE CUENTAS	070107 - BELLAVISTA	INFORME	Alta	2027	FISICO	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	240.00	2,880.00
						COSTEO S/	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	184,320.00
					2028	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	184,320.00
					2029	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	15,360.00	184,320.00
AOI0316670D567	ORGANIZAR, DIRIGIR Y CONTROLAR EL CUMPLIMIENTO EN LA RECAUDACIÓN DE INGRESOS	070107 - BELLAVISTA	LITORAL	Alta	2027	FISICO	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
						COSTEO S/	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	455,040.00
					2028	FISICO	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	162,000.00
						COSTEO S/	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	455,040.00
					2029	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/	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	37,920.00	455,040.00
AOI0316670D638	CENTRO PRIVADO Y ASISTENCIAL DE LA GESTIÓN ADMINISTRATIVA Y FINANCIERA	070102 - BELLAVISTA	INFORME	Alta	2027	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
AOI0316670D639	CONDUCIR, COORDINAR Y SUPERVISAR LA EJECUCIÓN DE PROGRAMAS DEL SISTEMA DE TESORERIA Y LAS ACTIVIDADES DE CONTROL DE EGRESOS FINANCIEROS.	070102 - BELLAVISTA	ACCION	Alta	2027	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
						COSTEO S/	0.00	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: 04 G1 - UNIDAD DE LOGISTICA

OF 1.4 - Fortalecer la eficiencia en la gestión institucional

AEI 04.01 - Gestion Administrativa y Operativa eficiente en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AU 001667000454	CONFLICTOS PROCESOS TÉCNICOS PARA ADQUISICIÓN DE BIENES Y SERVICIOS	070102 - BELLAVISTA	DESARROLLO	Alta	2027	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
					2026	COSTEO S/	11,771.00	11,745.00	11,745.00	11,745.00	11,745.00	11,745.00	11,735.00	12,132.00	12,145.00	11,745.00	11,745.00	11,753.00	141,797.00
					2028	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/	11,771.00	11,745.00	11,745.00	11,745.00	11,745.00	11,745.00	11,735.00	12,132.00	12,145.00	11,745.00	11,745.00	11,753.00	141,797.00
					2029	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/	11,771.00	11,745.00	11,745.00	11,745.00	11,745.00	11,745.00	11,735.00	12,132.00	12,145.00	11,745.00	11,745.00	11,753.00	141,797.00
AU 001667000454	INVENTARIO FISICO DE BIENES FISICOS Y DE ALMACEN CENTRAL DE UNIDAD EJECUTORA	070102 - BELLAVISTA	INFORME	alta	2027	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/	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	142,440.00
					2028	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/	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	11,870.00	142,440.00
AO 001667000455	RECEPCION Y DESPACHO DE LOS BIENES DESTINADOS AL USO Y/O CONSUMO PARA INTEGRACION CONTABLE	070102 - BELLAVISTA	INFORME	Alta	2027	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/	2,364.36	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	29,917.36
					2028	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/	2,364.36	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	29,917.36
					2029	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/	2,364.36	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	2,493.00	29,917.36
AO 001667000456	INFORMAR DE LAS EJECUCIONES DE PROCESOS DE CONTRATACIÓN, Y LAS ADENDAS DE LA EMPRESA ESTADO Y SANCIONES AL OSCE	070102 - BELLAVISTA	INFORME	Alta	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/	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	143,940.12
					2028	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/	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	143,940.12
					2029	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/	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	11,995.01	143,940.12
[redacted]	PLAN DE CAPACITAMIENTO DE BIENES Y SERVICIOS DE LAS UNIDADES ORGÁNICAS DE LA INSTITUCIÓN	070102 - BELLAVISTA	IMPRESA	Alta	2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	16,791.11	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	208,916.11
					2028	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	16,791.11	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	208,916.11
					2029	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	16,791.11	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	17,375.00	208,916.11

CENTRO DE COSTO: 04.04 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

OEI 01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI 01.08 - Construcción y equipamiento de los establecimientos de salud adecuados en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AO 001667000457	ATENCION DE SERVICIOS	070102 - BELLAVISTA	CONVENIO	Muy Alta	2027	FISICO	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	135,651.00	52,124.00	52,124.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	635,525.00
					2028	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/	135,651.00	52,124.00	52,124.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	635,525.00
					2029	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/	135,651.00	52,124.00	52,124.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	41,724.00	635,525.00
AO 001667000458	ATENCION DE LAVANDERIA DE LAS UNIDADES	070102 - BELLAVISTA	MATERIAL	Muy Alta	2027	FISICO	11.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	16,500.00
						COSTEO S/	11,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	31,000.00

DEL HOSPITAL III REHABILITACION DEL CALLAO

					2026	FISICO	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	10,000.00	3,000.00	3,000.00	10,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	70,000.00
					2027	FISICO	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	10,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	70,000.00
					2028	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	20,000.00	20,000.00	20,000.00	30,000.00	20,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	130,000.00
A0N0016670043	CONTROL DE LA OPERATIVIDAD DE LA MÁQUINA DE CALZADO	070132 - BELLAVISTA	PROCEDIMIENTO	Muy Alta	2029	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	20,000.00	20,000.00	10,000.00	30,000.00	20,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	120,000.00
					2030	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	20,000.00	20,000.00	10,000.00	30,000.00	20,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	120,000.00
					2027	FISICO	5.00	12.00	11.00	15.00	13.00	13.00	12.00	12.00	12.00	12.00	11.00	11.00	141.00
						COSTEO S/	45,000.00	45,000.00	40,000.00	50,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	493,000.00
A0N0016670040	CONTROL DEL SERVICIO DE SEGURIDAD Y VIGILANCIA.	070132 - BELLAVISTA	ACCION	Muy Alta	2028	FISICO	5.00	12.00	11.00	15.00	13.00	13.00	12.00	12.00	12.00	12.00	11.00	11.00	141.00
						COSTEO S/	45,000.00	45,000.00	40,000.00	50,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	493,000.00
					2029	FISICO	5.00	12.00	11.00	15.00	13.00	13.00	12.00	12.00	12.00	12.00	11.00	11.00	141.00
						COSTEO S/	45,000.00	45,000.00	40,000.00	50,000.00	45,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	493,000.00
					2027	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	280,000.00
A0N0016670041	MANTENIMIENTO DE EQUIPAMIENTO EN LAS INSTALACIONES DEL HOSPITAL DE REHABILITACION	070132 - BELLAVISTA	MANTENIMIENTO	Muy Alta	2028	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	330,000.00
					2029	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	330,000.00
					2027	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	20,000.00	20,000.00	10,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	270,000.00
A0N0016670042	MANTENIMIENTO DE INFRAESTRUCTURA EN LAS INSTALACIONES DEL HOSPITAL DE REHABILITACIÓN	070132 - BELLAVISTA	MANTENIMIENTO	Muy Alta	2028	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	20,000.00	20,000.00	10,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	270,000.00
					2029	FISICO	0.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	9.00
						COSTEO S/	20,000.00	20,000.00	10,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	270,000.00
					2027	FISICO	0.00	10.00	11.00	11.00	12.00	12.00	11.00	12.00	11.00	11.00	12.00	12.00	141.00
						COSTEO S/	10,000.00	10,000.00	10,000.00	30,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	235,000.00
A0N0016670039	CONTRIBUIR CON EL MEJOR AMBIENTE DE LOS DIFERENTES AMBIENTES Y LA CONSERVACION DE LIMPIEZA Y JARDINES	070132 - BELLAVISTA	DOCUMENTO	Muy Alta	2028	FISICO	0.00	11.00	13.00	11.00	13.00	13.00	11.00	13.00	11.00	2.00	11.00	11.00	141.00
						COSTEO S/	15,000.00	20,000.00	20,000.00	30,000.00	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	270,000.00
					2029	FISICO	0.00	11.00	13.00	11.00	13.00	13.00	11.00	13.00	11.00	11.00	13.00	13.00	141.00
						COSTEO S/	20,000.00	15,000.00	20,000.00	20,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	265,000.00

CENTRO DE COSTO: 0410 - UNIDAD DE RECURSOS HUMANOS

OBJETIVO: Fortalecer la eficiencia en la gestión institucional

ACTIVIDAD: 5004101 - Conducir Acciones Administrativas y Operativas Propias en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO ANUAL	PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						MES	01	02	03	04	05	06	07	08	09	10	11	12	
A0 0016670D463	ACTUALIZAR LOS PROCESOS DE SELECCIÓN DE PERSONAL	070132 - BELLAVISTA	INFORME	Alta	2027	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,440.24	5,000.00	3,000.00	3,000.00	3,000.00	2,559.76	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
					2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,440.24	5,000.00	3,000.00	3,000.00	3,000.00	2,559.76	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
					2029	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,440.24	5,000.00	3,000.00	3,000.00	3,000.00	2,559.76	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00

					A027	FISICO	1.00	1.00	1.00	1.00	1.00	4.00	1.01	1.00	1.30	1.00	1.00	1.30	12.00
						COSTEO S/	1,000.00	1,000.00	2,055.30	2,000.00	2,000.00	1,950.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
A0903867	04. CUOTAS PREVISIONALES	070102 BELLAVISTA	PLANILLA	Area	A028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.01	1.00	1.30	1.00	1.00	1.30	12.00
						COSTEO S/	1,000.00	1,000.00	[illegible]	[illegible]	[illegible]	[illegible]	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
					A029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.01	1.00	1.30	1.00	1.00	1.30	12.00
						COSTEO S/	1,000.00	1,000.00	2,055.30	2,000.00	2,000.00	1,950.00	0.00	0.00	[illegible]	0.00	0.00	0.00	[illegible]
	ELABORAR EL PRESUPUESTO ANALITICO DEL PERSONAL Y EL ANTEPROYECTO DEL PRESUPUESTO DE CALCULO DE NOMBRADOS Y PLANILLITAS				A027	FISICO	5.00	5.00	5.00	5.00	5.00	3.00	7.00	5.00	5.30	5.00	5.00	7.30	64.00
						COSTEO S/	4,529.91	2,000.00	2,055.30	2,000.00	2,000.00	2,000.00	1,154.00	0.00	0.00	0.00	0.00	0.00	42,289.91
A0903867003900		070102 BELLAVISTA	INFORME	Area	A028	FISICO	5.00	5.00	5.00	5.00	5.00	3.00	7.01	5.00	5.30	5.00	5.00	7.30	64.00
						COSTEO S/	4,529.91	2,000.00	2,055.30	2,000.00	2,000.00	2,000.00	1,154.00	0.00	0.00	0.00	0.00	0.00	42,289.91
					A029	FISICO	5.00	5.00	5.00	5.00	5.00	3.00	7.01	5.00	5.30	5.00	5.00	7.30	64.00
						COSTEO S/	4,529.91	2,000.00	2,055.30	2,000.00	2,000.00	2,000.00	1,154.00	0.00	0.00	0.00	0.00	0.00	42,289.91
	ELABORAR EL PADRON DE PLANILLAS DE NOMBRADOS, CONTRATADOS Y OBTENER SU NETO (S/)				A027	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.01	3.00	3.30	3.00	3.00	4.00	38.00
						COSTEO S/	0.00	0.00	[illegible]	[illegible]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0903867004000		070102 BELLAVISTA	INFORME	Area	A028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.01	3.00	3.30	3.00	3.00	4.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					A029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	4.01	3.00	3.30	3.00	3.00	4.00	38.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AP1 04 04 - Mejoramiento de las capacidades productivas fortalecidas en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDEC	U M	PRIORIDAD	PERIODO VALLEANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					A027	FISICO	15.00	15.00	10.00	15.00	15.00	15.00	15.00	10.00	15.00	15.00	15.00	10.00	165.00
						COSTEO S/	[illegible]	[illegible]	7,000.00	[illegible]	7,000.00	7,000.00	7,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	[illegible]
A0903867003800	PADRON DE CONTROL DE ASISTENCIA DEL PERSONAL	070102 BELLAVISTA	INFORME	Area	A028	FISICO	15.00	15.00	10.00	15.00	15.00	15.00	15.00	10.00	15.00	15.00	15.00	10.00	165.00
						COSTEO S/	7,457.46	2,000.00	2,055.30	2,000.00	2,000.00	2,000.00	1,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	49,457.46
					A029	FISICO	15.00	15.00	10.00	15.00	15.00	15.00	15.00	10.00	15.00	15.00	15.00	10.00	165.00
						COSTEO S/	[illegible]	2,000.00	2,055.30	2,000.00	2,000.00	2,000.00	1,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	[illegible]
	ATENCION DEL PERSONAL EN SALUD OCUPACIONAL	070102 - BELLAVISTA	PERSONAS ATENDIDAS	Area	A027	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/	[illegible]	1,000.00	2,000.00	2,055.30	2,000.00	1,200.00	1,200.00	2,000.00	2,000.00	1,200.00	5,000.00	5,000.00	[illegible]
A0903867004100					A028	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	4,330.87	1,000.00	2,000.00	2,055.30	2,000.00	1,200.00	1,200.00	2,000.00	2,000.00	1,200.00	5,000.00	5,000.00	35,586.17
					A029	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	4,330.87	1,000.00	2,000.00	2,055.30	2,000.00	1,200.00	1,200.00	2,000.00	2,000.00	1,200.00	5,000.00	5,000.00	35,586.17
	FORTALECER LOS LINEAMIENTOS ESTRATEGIALES PARA EL ALCANZAMIENTO CONTINUO DE CONDICIONES DE SEGURIDAD	070102 - BELLAVISTA	CAPACITACION	Area	2027	FISICO	35.00	35.00	10.00	15.00	35.00	35.00	30.00	35.00	30.00	35.00	35.00	35.00	405.00
						COSTEO S/	4,599.30	2,000.00	2,000.00	2,055.30	2,000.00	2,000.00	1,000.00	1,200.00	1,200.00	1,000.00	1,200.00	5,000.00	29,242.30
A0903867004200					A028	FISICO	35.00	35.00	40.00	25.00	35.00	35.00	30.00	35.00	40.00	35.00	35.00	35.00	405.00
						COSTEO S/	4,599.30	2,000.00	2,000.00	2,055.30	2,000.00	2,000.00	1,000.00	1,200.00	1,200.00	1,000.00	1,200.00	5,000.00	29,242.30
					A029	FISICO	35.00	35.00	40.00	25.00	35.00	35.00	30.00	35.00	30.00	35.00	35.00	35.00	405.00
						COSTEO S/	4,599.30	2,000.00	2,000.00	2,055.30	2,000.00	2,000.00	1,000.00	1,200.00	1,200.00	1,000.00	1,200.00	5,000.00	29,242.30

CENTRO DE COSTO: 05 01 - UNIDAD DE SEGUROS Y PRESTACIONES

OE 04 - Promover el desarrollo e inclusion social de la poblacion en riesgo y en vulnerabilidad de la Provincia Constitucional del Callao

AP1 08 04 - Programas de Asistencia Social Productiva integral a la poblacion en riesgo y vulnerabilidad de la Provincia Constitucional del Callao

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

						2027	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
							COSTEO S/	75,600.00	4,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,740.00
AOI0016537R0458	ACREDITACION A LOS PACIENTES NIÑOS Y GESTANTES	076102 - BELLAVISTA	1° PERSONA CAPACITADA	Alta	2028	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
							COSTEO S/	15,000.00	4,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,140.00
						2029	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
							COSTEO S/	75,600.00	4,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,740.00
						2027	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
							COSTEO S/	7,500.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	36,500.00
AOI0016630W4I	SUPERVISION DE AUDITORIA DE FORMATO ÚNICO DE ATENCIÓN (FUAS).	076102 - BELLAVISTA	ACCION	4.83	2028	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
							COSTEO S/	7,500.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	36,500.00
						2029	FISICO	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100,800.00
							COSTEO S/	7,500.00	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	36,500.00
						2027	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
AOI0016A80461	CAPACITACION AL PERSONAL ASISTENCIAL DE LA INSTITUCION	330102 - SAN MARTIN	PERSONA CAPACITADA	NIA	2028	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
						2029	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
						2027	FISICO	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	107,100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MI0016A78467	DIGITACION DEL FORMATO UNICO DE ATENCIÓN (FUAS) EN EL SISTEMA ARIS WEB.	076102 - BELLAVISTA	RECIBIDO	4.83	2028	FISICO	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	107,100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	8,925.00	107,100.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2027	FISICO	7.00	0.00	2.00	4.00	2.00	4.00	4.00	3.00	4.00	1.00	1.00	4.00	40.00
							COSTEO S/	1,400.00	3,360.00	2,240.00	2,688.00	2,464.00	2,240.00	2,240.00	840.00	2,240.00	280.00	280.00	1,120.00	21,840.00
ALB0016A73E464	SEGUIMIENTO Y MONITOREO DE LA TRANSPARENCIA DEL SEGURO INTEGRAL DE SALUD - SIS	010102 - BELLAVISTA	200° CAPACITADO	4.83	2028	FISICO	0.00	0.00	2.00	4.00	2.00	4.00	4.00	2.00	4.00	2.00	2.00	4.00	32.00
							COSTEO S/	1,400.00	3,360.00	2,240.00	2,688.00	2,464.00	2,240.00	2,240.00	840.00	2,240.00	280.00	280.00	1,120.00	21,840.00
						2029	FISICO	0.00	0.00	2.00	4.00	2.00	4.00	4.00	2.00	4.00	2.00	2.00	4.00	32.00
							COSTEO S/	1,400.00	3,360.00	2,240.00	2,688.00	2,464.00	2,240.00	2,240.00	840.00	2,240.00	280.00	280.00	1,120.00	21,840.00
						2027	FISICO	0.00	2.00	4.00	4.00	4.00	4.00	4.00	2.00	4.00	2.00	2.00	4.00	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
AOI0016E7D0E11	SEGUIMIENTO Y MONITOREO DE LOS PACIENTES INTERNADOS, ANOTACIONES DE LAS OBSERVACIONES Y VALORIZACIÓN DE LOS FORMATOS ÚNICO DE ATENCIÓN - FUAS EN LAS APLICACIONES MOVILES	330102 - SAN MARTIN	INFORME	4.83	2028	FISICO	0.00	2.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	4.00	4.00	2.00	32.00
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	0.00	2.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	4.00	4.00	2.00	32.00
							COSTEO S/	0.00	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	0.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI0016E7D0E13	SEGUIMIENTO, REVISION Y ELABORACION DE DOCUMENTOS DE EXPEDIENTES	076102 - BELLAVISTA	DOCUMENTO	4.83	2028	FISICO	0.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2029	FISICO	0.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00166700612	SEGUIMIENTO, MONITOREO Y ELABORACIÓN DE ARCHIVO DE LOS FORMATOS ÚNICO DE ATENCIÓN - FUAS.	070102 - BELLAVISTA	[illegible]	Alta	2027	FÍSICO	12,560.00	8,000.00	8,300.00	8,000.00	8,000.00	8,300.00	8,300.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	100,560.00
						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
					2028	FÍSICO	12,560.00	8,000.00	8,300.00	8,000.00	8,000.00	8,300.00	8,300.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	100,560.00
						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
					2029	FÍSICO	12,560.00	8,000.00	8,300.00	8,000.00	8,000.00	8,300.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	100,560.00
						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

CENTRO DE COSTO: 06.01 - UNIDAD DE TECNOLOGÍA DE LA INFORMACIÓN Y COMUNICACIÓN

OEI.04 - Fortalecer la eficiencia de la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00166700465	PLANIFICAR Y ELABORAR PRODUCTOS COMUNICACIONALES Y MANEJO DE LA IMAGEN INSTITUCIONAL	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00166700466	ADMINISTRACIÓN, ANÁLISIS Y DESARROLLO DE SISTEMAS INFORMÁTICOS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00166700467	PROGRAMACIÓN DE CITAS DE ATENCIÓN EN LOS DIFERENTES SERVICIOS QUE BRINDA EL HOSPITAL	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00166700468	ORGANIZAR, CLASIFICAR, CONSERVAR E IMPLEMENTAR HISTORIAS CLÍNICAS	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AOI00166700469	PROCESAR, ELABORAR Y DIFUNDIR INFORMACIÓN ESTADÍSTICA DE LAS DIFERENTES UNIDADES ORGÁNICAS PARA LA TOMA DE DECISIONES	070102 - BELLAVISTA	INFORME	Muy Alta	2027	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2028	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2029	FÍSICO	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/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

CENTRO DE COSTO: 07.01 - UNIDAD DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.02 - Atención de salud de enfermedades transmisibles de manera integral a la población de la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	MODALIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016670047	VIGILANCIA EPIDEMIOLÓGICA	070130 - BELLAVISTA	INFORME	APN	2027	FÍSICO	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,497.50	5,077.50	5,000.00	120.00	1,007.50	4,500.00	0.00	2,000.00	0.00	0.00	0.00	0.00	25,402.50
					2028	FÍSICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	1,497.50	5,077.50	5,000.00	120.00	1,007.50	4,500.00	0.00	2,000.00	0.00	0.00	0.00	0.00	25,402.50
					2029	FÍSICO	1.00	3.00	3.00	3.00	1.00	3.00	3.00	3.00	1.00	3.00	3.00	1.00	31.00
						COSTEO S/	1,497.50	5,077.50	5,000.00	120.00	1,007.50	4,500.00	0.00	2,000.00	0.00	0.00	0.00	0.00	25,402.50
AOI0016670047I	VIGILANCIA Y MONITOREO DE METEORIZANTES ASOCIADAS A LA ATENCIÓN DE SALUD	070107 - BELLAVISTA	INFORME	APN	2027	FÍSICO	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/	11,077.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,077.50
					2028	FÍSICO	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/	11,077.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,077.50
					2029	FÍSICO	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/	11,077.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,077.50
AOI0016670047J	VIGILANCIA DE SALUD DE RIESGO PERÚ	070107 - BELLAVISTA	INFORME	APN	2027	FÍSICO	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/	554.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554.37
					2028	FÍSICO	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/	554.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554.37
					2029	FÍSICO	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/	554.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	554.37
AOI0016670047K	VIGILANCIA GESTIÓN INTEGRAL Y MANEJO DE RESIDUOS SÓLIDOS	070107 - BELLAVISTA	INFORME	APN	2027	FÍSICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	22,154.74	2,077.00	2,000.00	2,000.00	1,007.50	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	39,239.24
					2028	FÍSICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	22,154.74	2,077.00	2,000.00	2,000.00	1,007.50	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	39,239.24
					2029	FÍSICO	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	17.00
						COSTEO S/	22,154.74	2,077.00	2,000.00	2,000.00	1,007.50	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	39,239.24
AOI0016670047N	VIGILANCIA SALUD AMBIENTAL	070107 - BELLAVISTA	INFORME	APN	2027	FÍSICO	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/	12,775.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	71,775.00
					2028	FÍSICO	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/	12,775.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	71,775.00
					2029	FÍSICO	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/	12,775.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	71,775.00

ENTRE DE COSTO: 0800 - LABORATORIO DE CONSERVACIÓN DE LA CALIDAD

OE 04 - Fortalecer la gobernanza en la gestión institucional

AEI 04.01 - Gestión Administrativa y Operativa eficiente de la Provincia Constitucional del Callao.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	MODALIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI0016670046	MANTENIMIENTO DE SISTEMAS DE GESTIÓN DE LA CALIDAD	070104 - BELLAVISTA	DOCUMENTO	Muy Alta	2027	FÍSICO	1.00	2.00	3.00	3.00	2.00	4.00	5.00	4.00	1.00	1.00	1.00	4.00	31.00
						COSTEO S/	21,931.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	69,931.00
					2028	FÍSICO	1.00	2.00	3.00	3.00	2.00	4.00	5.00	3.00	1.00	1.00	1.00	4.00	31.00
						COSTEO S/	21,931.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	69,931.00
					2029	FÍSICO	1.00	2.00	3.00	3.00	2.00	4.00	5.00	3.00	1.00	1.00	1.00	4.00	31.00
						COSTEO S/	21,931.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	69,931.00
AOI0016670046I	CALIBRACIÓN Y GESTIÓN DEL RIESGO DE EQUIPOS DE SALUD DEL HOSPITAL DE	070107 - BELLAVISTA	CALIBRACION	Muy Alta	2027	FÍSICO	1.00	1.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	2.00	1.00	1.00	16.00
						COSTEO S/	1,077.50	1,077.50	2,077.50	120.00	0.00	120.00	120.00	0.00	120.00	2,077.50	0.00	0.00	16,402.50
					2028	FÍSICO	1.00	1.00	2.00	2.00	0.00	1.00	1.00	0.00	1.00	2.00	1.00	1.00	16.00

	REHABILITACION D... CALIDAD				2029	COSTEO S/	6,720.00	5,160.00	2,580.00	120.00	120.00	120.00	120.00	120.00	960.00	60.00	60.00	0.00	16,980.00
						FISICO	1.00	1.00	2.00	0.02	2.00	1.02	1.00	0.80	9.50	2.02	5.00	1.00	19.00
						COSTEO S/	6,720.00	5,160.00	2,580.00	120.00	120.00	120.00	120.00	120.00	960.00	60.00	60.00	0.00	16,980.00

CENTRO DE COSTO: 2A - DEPARTAMENTO DE ESPECIALIDADES DE VECINDAD DE REHABILITACION

OEI.01 - Mejorar la atención integral de las personas de salud de la población en la Provincia Constitucional del Callao

AE. 03.07 - Atención de salud integral a personas con discapacidad

CODIGO	ACTIVIDAD OPERATIVA	TAREAS	U.M.	PRIORIDAD	PROGRAMACION MULTIANUAL	META	PROGRAMACION MENSUAL E1	E2	E3	E4	E5	E6	E7	E8	E9	E10	E11	E12	TOTAL ANUAL
					2027	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	68,306.00	914.00	914.00	914.00	914.00	915.00	915.00	915.00	915.00	915.00	914.00	915.00	11,229.00
AO.001*6970039	U315001 - LESIONES AUDITIVAS	U70102 - RETINAVISTA	PERSONA ATENDIDA	Alta	2028	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/	85,954.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	934.00	935.00	11,229.00
					2029	FISICO	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	91.00	1,092.00
						COSTEO S/	89,834.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	934.00	935.00	11,229.00
					2027	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
						COSTEO S/	10,955.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	94,530.00
/O.001*6970039	U315005 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	U70102 - RETINAVISTA	PERSONA ATENDIDA	Muy Alta	2028	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/	10,315.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	94,915.00
					2029	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	10,870.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	6,880.00	94,830.00
					2027	FISICO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
						COSTEO S/	5,586.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	61,728.00
		G315007 - ENFERMEDAD ARTICULAR INFLAMATORIA	U70102 - RETINAVISTA	PERSONA ATENDIDA	Muy Alta	FISICO	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	305.00	3,660.00
					2028	COSTEO S/	5,586.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	61,728.00
					2029	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00
						COSTEO S/	5,586.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	5,160.00	61,728.00
					2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
						COSTEO S/	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	37,608.00
#O.001*6970039	G315017 - SINUSITIS DE ORIGEN	U70102 - RETINAVISTA	PERSONA ATENDIDA	Muy Alta	2028	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/	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	37,608.00
					2029	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00
						COSTEO S/	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	3,134.00	37,608.00
					2027	FISICO	84.00	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
						COSTEO S/	15,672.15	16,671.15	16,671.15	15,672.15	17,672.15	17,672.15	17,672.15	25,672.15	25,672.15	11,672.15	11,672.14	11,671.14	201,813.14
ADED1665700384	G315003 - PARÁLISIS CEREBRAL INFANTIL	U70102 - RETINAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	1,056.00
						COSTEO S/	15,672.15	16,671.15	16,671.15	15,672.15	17,672.15	17,672.15	17,672.15	25,672.15	25,672.15	11,672.15	11,672.15	11,671.15	201,813.15
					2029	FISICO	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	92.00	1,104.00
						COSTEO S/	15,672.15	16,671.15	16,671.15	15,672.15	17,672.15	17,672.15	17,672.15	25,672.15	25,672.15	11,672.15	11,672.14	11,671.14	201,813.14
					2027	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/	25,672.15	25,672.15	25,672.15	25,672.15	25,672.15	25,672.15	25,672.15	11,672.15	25,672.15	25,672.15	25,672.14	25,671.14	308,661.14
AUED1665700385	G315013 - PARÁLISIS BRAQUIAL (PACIENTES AMPUTADOS)	U70102 - RETINAVISTA	PERSONA ATENDIDA	Muy Alta	2028	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/	15,672.15	25,672.15	15,672.15	25,672.15	25,672.15	25,672.15	25,672.15	11,672.15	25,672.15	25,672.15	25,672.14	25,671.14	272,883.14
					2029	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/	15,672.15	25,672.15	25,672.15	25,672.15	25,672.15	25,672.15	25,672.15	11,672.15	25,672.15	25,672.15	25,672.14	25,671.14	307,661.14

						2027	FISICO	150.00	140.00	160.00	110.00	140.00	160.00	160.00	160.00	160.00	161.00	164.00	1,920.00
							COSTEO S/	9,604.35	21,999.31	1,936.31	9,972.38	9,839.35	9,604.35	9,604.35	9,604.35	9,604.35	9,607.34	9,607.34	127,333.19
AEREO166700366	051501A - REHABILITACIÓN EN PATOLOGIA RELIEREOLOGICA	130007 - RELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	FISICO	168.00	160.00	168.00	168.00	168.00	164.00	168.00	168.00	166.00	165.00	168.00	2,016.00
							COSTEO S/	9,604.35	22,800.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,607.34	9,607.34	127,833.19
						2029	FISICO	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	179.00	179.00	2,112.00
							COSTEO S/	9,604.35	22,804.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,607.34	9,607.34	127,833.19
						2027	FISICO	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	2,592.00
	051501S - REHABILITACIÓN EN PATOLOGIA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	070130 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	COSTEO S/	21,604.35	21,804.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,804.35	21,804.35	21,807.34	21,807.34	259,263.23
4010G166700387							FISICO	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	2,976.00
							COSTEO S/	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,607.34	21,607.34	259,263.23
						2029	FISICO	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/	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,804.35	21,804.35	21,807.34	21,807.34	259,863.23
						2027	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
	ESTETIA - REHABILITACION CRANEOMAXILOFAC	130007 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	COSTEO S/	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,607.34	21,607.34	259,263.23
A0N401667301836							FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
							COSTEO S/	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,607.34	21,607.34	259,263.23
						2029	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
							COSTEO S/	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,604.35	21,607.34	21,607.34	259,263.23
						2027	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	14.00
	051501A - REHABILITACION RESPIRATORIA	070130 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	COSTEO S/	1,604.35	1,604.35	2,604.35	2,604.35	1,604.35	1,604.35	2,604.35	1,604.35	1,604.35	2,604.35	2,607.34	27,263.23
AO.00166700389							FISICO	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
						2029	COSTEO S/	1,604.35	2,604.35	1,604.35	1,604.35	1,604.35	1,604.35	2,604.35	1,604.35	1,604.35	2,607.34	2,607.34	23,263.23
						2027	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	14.00
	051501B - REHABILITACIÓN EN ALTERACIONES DEL HABLA	130007 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	COSTEO S/	1,604.35	2,604.35	2,604.35	2,604.35	1,604.35	1,604.35	2,604.35	1,604.35	2,604.35	1,604.35	2,607.34	25,263.23
4030016670039C							FISICO	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	15.00
						2029	COSTEO S/	1,604.35	2,604.35	1,604.35	1,604.35	1,604.35	1,604.35	2,604.35	1,604.35	1,604.35	2,607.34	2,607.34	24,263.23
						2027	FISICO	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
	051521S - REHABILITACIÓN EN PATOLOGIA TRAUMATOLOGICA Y REUMATOLOGICA	070130 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	COSTEO S/	1,604.35	2,604.35	2,604.35	2,604.35	1,604.35	1,604.35	2,604.35	1,604.35	2,604.35	2,604.35	2,607.34	25,263.23
AO.00166700391							FISICO	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	362.00	4,344.00
						2029	COSTEO S/	1,604.35	2,604.35	2,604.35	2,604.35	1,604.35	1,604.35	2,604.35	1,604.35	2,604.35	2,607.34	2,607.34	25,263.23
						2027	FISICO	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	380.00	4,560.00
							COSTEO S/	1,604.35	2,604.35	2,604.35	2,604.35	1,604.35	1,604.35	2,604.35	1,604.35	2,604.35	2,607.34	2,607.34	25,263.23
						2027	FISICO	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	71.00	852.00
							COSTEO S/	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,607.34	9,607.34	115,263.23
	051501S - REHABILITACIÓN DOLOR	070130 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2028	FISICO	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/	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,607.34	9,607.34	115,263.23
						2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
							COSTEO S/	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,604.35	9,607.34	9,607.34	115,263.23
A0130166700332	051510I - HIRUDOTERAPIA Y/O SORDERA	130007 - BELLAVISTA	PERSONA ATENDIDA	Muy Alto	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,607.34	14,607.34	175,263.23
						2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO S/	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,604.35	14,607.34	14,607.34	175,263.23

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						2029	FISICO	1.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	3.00	2.00	3.00	1.00	1.00	37.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
#OIU0166700364	LETRAS - SALAS VEGAS Y/O CEGUERA	CADIUZ - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	1.00	1.00	1.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	15.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	48.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
a0301666703345	0515145 - LENGUAJE CIRCUNSTANCIALES	075102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	3.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	40.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	4.00	47.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	263.00	3,156.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
a0100165700396	0515105 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	273.00	3,276.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	75.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
40581865100197	ESTRUCTURAS DISFRAZ Y	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	75.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	6.00	6.00	7.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	7.00	6.00	7.00	75.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0010165700359	0515201 - TRASTORNOS DE APRENDIZAJE	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	372.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	21.00	21.00	21.00	22.00	21.00	22.00	21.00	22.00	21.00	21.50	21.00	21.50	21.00	257.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0100165700399	0515202 - RETRASO MENTAL LEVE, MODERADO, SEVERO	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2027	FISICO	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	3,672.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
A0100165700400	0515203 - TRASTORNOS DEL ESPECTRO AUTISTA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	3,744.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
						2029	FISICO	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	318.00	3,816.00
							COSTEO S/	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

						2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	13.00			
							COSTEO $/	100.00	100.00	100.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00			
						2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	17.00			
							COSTEO $/	50.00	100.00	50.00	100.00	50.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00			
						2029	FISICO	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	15.00			
							COSTEO $/	50.00	100.00	50.00	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00			
						2027	FISICO	18.00	17.00	16.00	18.00	19.00	18.00	18.00	18.00	18.00	18.00	19.00	17.00	216.00			
							COSTEO $/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00			
ACD0166703403	5000136 CERTIFICACION DE OBSTETRICIA	070102 - RECEPCIONISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00				
							COSTEO $/	1,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450.00			
						2029	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	22.00	20.00	240.00			
							COSTEO $/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00			
						2027	FISICO	4.00	4.00	6.00	4.00	6.00	4.00	6.00	4.00	8.00	6.00	5.00	4.00	60.00			
							COSTEO $/	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00			
AD0301E700401	ATENCION DE PACIENTES HOSPITALIZADOS PARA REHABILITACION	070102 - RECEPCIONISTA	PACIENTE	Muy Alta	2028	FISICO	8.00	4.00	6.00	4.00	8.00	4.00	6.00	4.00	8.00	4.00	5.00	4.00	65.00				
							COSTEO $/	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00			
						2029	FISICO	8.00	4.00	6.00	4.00	8.00	4.00	6.00	4.00	8.00	4.00	6.00	4.00	65.00			
							COSTEO $/	5,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00			
						2027	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 $/	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			
	CAPACITACION EN MEDICINA DE REHABILITACION PARA EL PERSONAL DE LA UNIDAD FUNCIONAL DE HOSPITALIZACION	070102 - RECEPCIONISTA	PERSONA CAPACITADA	Muy Alta	2028	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	10.00	10.00	122.00				
AD0C1667004D4							COSTEO $/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	550.00	500.00	500.00	500.00	6,100.00			
						2029	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	122.00			
							COSTEO $/	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			
	PLANIFICACIÓN Y ORGANIZACIÓN DE LA PROGRAMACIÓN DE TURNOS LABORALES DEL PERSONAL ASISTENCIAL DE LA UNIDAD FUNCIONAL DE HOSPITALIZACIÓN	070102 - RECEPCIONISTA	ACCION	Muy Alta	2027	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 $/	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
AD0016A700401						2028	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 $/	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
						2029	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 $/	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
						2027	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 $/	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00			
	DOCUMENTACION PARA LA IMPLEMENTACIÓN DE EQUIPAMIENTO PARA LA UNIDAD FUNCIONAL DE HOSPITALIZACIÓN	070102 - RECEPCIONISTA	DOCUMENTO	Muy Alta	2028	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				
AD0016A700406							COSTEO $/	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00			
						2029	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 $/	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	600.00			
						2027	FISICO	410.00	410.00	410.00	430.00	410.00	430.00	410.00	430.00	430.00	410.00	410.00	410.00	5,160.00			
							COSTEO $/	4,000.00	4,000.00	4,000.00	4,300.00	4,000.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	21,500.00			
	PRESCRIPCIÓN DE RECETAS PARA ATENCION MEDICA - DEPARTAMENTO DE HOSPITALIZACIÓN Y DE MEDICINA DE REHABILITACIÓN	070102 - RECEPCIONISTA	RECETA	Muy Alta	2028	FISICO	410.00	410.00	410.00	430.00	410.00	430.00	410.00	430.00	430.00	410.00	410.00	410.00	5,160.00				
AD0016A700407							COSTEO $/	4,000.00	4,000.00	4,000.00	4,300.00	4,000.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	20,600.00			
						2029	FISICO	410.00	410.00	410.00	430.00	410.00	430.00	410.00	430.00	430.00	410.00	410.00	410.00	5,160.00			
							COSTEO $/	4,000.00	4,000.00	4,000.00	4,300.00	4,000.00	4,300.00	0.00	0.00	0.00	0.00	0.00	0.00	20,600.00			
						2027	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00			
							COSTEO $/	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00			
	ATENCIÓN EN LA ESPECIALIDAD DE MEDICINA INTERNA A LOS PACIENTES DEL	070102 - RECEPCIONISTA	ATENCIÓN	Muy Alta	2028	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00				
AE0016A700401							COSTEO $/	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00			
						2029	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00			
							COSTEO $/	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	18,600.00			

	HOSPITAL DE REHABILITACIÓN DEL CALLAO				2029	COSTEO S/	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	43,416.00
						FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
						COSTEO S/	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	3,618.00	43,416.00

CENTRO DE COSTO: 05.06 - AREA FUNCIONAL DE MEMBRANICA

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.07 - Atención de salud integral a personas con discapacidad.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD.00166703643	051515 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	078102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	50,000.00
					2028	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	50,000.00
					2029	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/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	50,000.00
AD.00166702444	051519 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	078102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	50,000.00
					2028	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	50,000.00
					2029	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/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	50,000.00

CENTRO DE COSTO: 05 - DEPARTAMENTO DE TERAPIA ESPECIAL 2004 EN REHABILITACIÓN

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao.

AEI.01.07 - Atención de salud integral a personas con discapacidad.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AD.00166700526	051506 - TRASTORNOS DEL DESARROLLO DE LA FUNCIÓN MOTRIZ	078102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO S/	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.34	7,407.34	88,888.16
					2028	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
						COSTEO S/	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.34	7,407.34	88,888.16
					2029	FISICO	35.00	36.00	35.00	36.00	36.00	36.00	35.00	35.00	35.00	35.00	35.00	35.00	426.00
						COSTEO S/	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.35	7,407.34	7,407.34	88,888.16
A.01387567	051503 - ENTRENAMIENTO ARTICULAR RESPIRATORIO	078102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	173.00	173.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	174.00	2,086.00
						COSTEO S/	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.34	17,407.34	208,888.24
					2028	FISICO	182.00	182.00	182.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	2,190.00
						COSTEO S/	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.34	17,407.34	208,888.24
					2029	FISICO	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	192.00	191.00	191.00	192.00	2,300.00
						COSTEO S/	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.35	17,407.34	17,407.34	208,888.24
AD.00166702534	051503 - ENCEFALOPATÍA INFANTIL	078102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	130.00	130.00	130.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	131.00	1,561.00

						2026	COSTEO S/	2,222.94	2,889.83	1,666.25	1,666.25	1,666.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	22,224.78
							FISICO	116.00	116.00	137.00	137.00	137.00	137.00	136.00	136.00	136.00	136.00	137.00	137.00	1,618.00
						2027	COSTEO S/	2,222.94	2,889.83	1,666.25	1,666.25	1,666.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	22,224.78
							FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
						2028	COSTEO S/	2,222.94	2,889.83	1,666.25	1,666.25	1,666.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	22,224.78
							FISICO	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	144.00	1,728.00
						2029	COSTEO S/	2,222.94	2,889.83	1,666.25	1,666.25	1,666.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	1,667.25	22,224.78
							FISICO	17.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	207.00
						2027	COSTEO S/	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	31,680.00
A0100166700529	0515011 - SINDROME DE DOWN	070103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	15.00	15.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	217.00
					2028	COSTEO S/	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	31,680.00
							FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
					2029	COSTEO S/	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	31,680.00
							FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	40.00
						2027	COSTEO S/	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	209,568.00
		0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	43.00
A0100165700520						2028	COSTEO S/	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	209,568.00
							FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	44.00
						2029	COSTEO S/	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	209,568.00
							FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	45.00	529.00
						2027	COSTEO S/	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	209,568.00
		0515021 - REHABILITACIÓN EN PACIENTES AMPUTADOS	070103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	47.00	47.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	47.00	555.00
A0100166700527						2028	COSTEO S/	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	209,568.00
							FISICO	45.00	45.00	49.00	45.00	49.00	46.00	49.00	49.00	49.00	49.00	47.00	47.00	580.00
						2029	COSTEO S/	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	17,464.00	209,568.00
							FISICO	168.00	168.00	168.00	167.00	167.00	167.00	168.00	167.00	167.00	167.00	167.00	168.00	2,009.00
						2027	COSTEO S/	1,534.00	534.00	534.00	534.00	534.00	534.00	918.00	918.00	918.00	918.00	918.00	918.00	10,918.00
		0515014 - REHABILITACION EN PATOLOGIA HEPATOBILIAR	070103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	197.00	197.00	196.00	196.00	196.00	197.00	197.00	197.00	197.00	197.00	197.00	197.00	2,361.00
A0100166700528						2028	COSTEO S/	1,534.00	534.00	534.00	534.00	534.00	534.00	918.00	918.00	918.00	918.00	918.00	918.00	10,918.00
							FISICO	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	206.00	205.00	205.00	2,479.00
						2029	COSTEO S/	1,534.00	534.00	534.00	534.00	534.00	534.00	918.00	918.00	918.00	918.00	918.00	918.00	10,918.00
							FISICO	156.00	156.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	156.00	156.00	1,866.00
						2027	COSTEO S/	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	17,568.00
		0515015 REHABILITACIÓN EN PATOLOGIA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	164.00	164.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	164.00	1,959.00
A0100166700529						2028	COSTEO S/	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	17,568.00
							FISICO	171.00	171.00	172.00	172.00	172.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	2,053.00
						2029	COSTEO S/	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	1,464.00	17,568.00
							FISICO	13.00	13.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	154.00
						2027	COSTEO S/	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00
		0515016 REHABILITACION CARDIOVASCULAR	070103 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	13.00	13.00	13.00	13.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	154.00
A0100166700530						2028	COSTEO S/	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00
							FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	13.00	13.00	165.00
						2029	COSTEO S/	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00
							FISICO	5.00	5.00	5.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	57.00
						2027	COSTEO S/	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00
		0515017 REHABILITACION RESPIRATORIA	070103 BELLAVISTA	PERSONA ATENDIDA	Muy Alta		FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
A0100166700531						2028	COSTEO S/	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00
							FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						2029	COSTEO S/	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	924.00	11,088.00
							FISICO	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	71.00

						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
AO00166730532	0045218 - REHABILITACIÓN DE ALTERACIONES DEL PISO PÉLVICO	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2027	FISICO	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00
						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
					2028	FISICO	3.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	27.00
						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
					2029	FISICO	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	28.00
						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
					2027	FISICO	264.00	264.00	264.00	263.00	263.00	263.00	264.00	264.00	264.00	263.00	263.00	264.00	3,163.00
						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
AO00166730532	0053019 - REHABILITACIÓN EN PATOLOGÍA TRAUMATOLÓGICA Y REUMATOLÓGICA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	277.00	277.00	277.00	276.00	276.00	276.00	277.00	277.00	276.00	277.00	277.00	277.00	3,323.00
						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
					2029	FISICO	292.00	292.00	292.00	291.00	290.00	290.00	290.00	290.00	290.00	290.00	290.00	295.00	3,486.00
						COSTEO S/	934.00	934.00	934.00	934.00	934.00	935.00	935.00	935.00	935.00	935.00	935.00	935.00	11,215.00
					2027	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	3.00	38.00
						COSTEO S/	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,491.15	161,606.12
AO00166730534	0053021 - HIPOACUSIA Y/O SORDERA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00	3.00	3.00	4.00	4.00	39.00
						COSTEO S/	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,491.15	161,606.12
					2029	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	40.00
						COSTEO S/	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,446.84	13,491.15	161,606.12
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
AO00166730535	0053022 - BAJA VISIÓN Y CEGUERA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
					2027	FISICO	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	62.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
AO00166730536	0053026 - HIPOACUSIA CONDUCTIVA VASCULARES	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	65.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
					2029	FISICO	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	64.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
					2027	FISICO	275.00	273.00	275.00	272.00	272.00	272.00	271.00	275.00	271.00	275.00	271.00	271.00	3,271.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	71,719.50
60400166730537	0053023 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	278.00	3,336.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	71,719.50
					2029	FISICO	284.00	281.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	282.00	282.00	283.00	3,403.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	71,719.50
					2027	FISICO	7.00	7.00	8.00	8.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	89.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
AO00166730538	0053107 - DISARTRIA Y DISFASIA	070102 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	7.00	7.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	8.00	8.00	8.00	90.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51
					2029	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	94.00
						COSTEO S/	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,746.84	5,791.15	68,957.51

						2027	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
							COSTEO S/	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
A0000166700416	D515701 - TRANSTORNOS DE APRENDIZAJE	070107 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	408.00
							COSTEO S/	193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	193.00
						2029	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/	779.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	779.00
						2027	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
							COSTEO S/	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00
A0000166700441	G515707 - RETRASO MENTAL LEVE MODERADO, SEVERO	070107 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
							COSTEO S/	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00
						2029	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/	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00
						2027	FISICO	315.00	315.00	315.00	315.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	3,795.00
							COSTEO S/	1,627.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,627.00
A0000166700516	U615001 - TRANSTORNOS DEL ESPECTRO AUTISTA	070107 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	3,909.00
							COSTEO S/	1,683.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,683.00
						2029	FISICO	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	336.00	4,032.00
							COSTEO S/	1,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,735.00
						2027	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/	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,049.00
A0000166700540	B515204 - OTROS TRASTORNOS DE SALUD MENTAL	070107 - BELLAVISTA	PERSONA ATENDIDA	Muy Alta	2028	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/	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,049.00
						2029	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/	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,049.00

CENTRO DE COSTO: 11 - DEPARTAMENTO DE DIAGNÓSTICO POR IMÁGENES

OBJETIVO: Mejorar la atención integral de los servicios de salud a la población en la Provincia Constitucional del Callao

ACTIVIDAD: ATENCIÓN INTEGRAL DE ENFERMEDADES NO TRANSMISIBLES DE MAYOR INCIDENCIA A LA POBLACIÓN DE LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	U. M.	PRIORIDAD	PERIODO ANUAL	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	4,130.00	1,937.00	1,937.00	1,937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	17,942.00
A1000166700409	PLANEAMIENTO, ORGANIZACIÓN Y DIGITALIZACIÓN DE LOS DOCUMENTOS DEL TRÁMITE	070102 - BELLAVISTA	DOCUMENTO	ALTA	2028	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
							COSTEO S/	4,130.00	1,937.00	1,937.00	1,937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	17,942.00
					2029	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	4,130.00	1,937.00	1,937.00	1,937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	17,942.00
					2027	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/	34,874.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	138,046.00
A0000166700409	ATENCIÓN EN EL DOMICILIO DE ODONTOLOGÍA A LOS PACIENTES DEL HOSPITAL DE REHABILITACIÓN DEL CALLAO.	070102 - BELLAVISTA	ATENCIÓN	ALTA	2028	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/	34,874.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	138,046.00
					2029	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/	34,874.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	11,017.00	138,046.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO S/	2,212.00	1,937.00	1,937.00	1,937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	14,484.00
A0000166700414	PRESCRIPCIÓN DE RECETAS PARA ATENCIÓN AMBULATORIA - DEPARTAMENTO DE DIAGNÓSTICO POR IMÁGENES	070102 - BELLAVISTA	RECETA	ALTA	2028	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO S/	2,212.00	1,937.00	1,937.00	1,937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	14,484.00
					2029	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
							COSTEO S/	2,212.00	1,937.00	1,937.00	1,937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	937.00	14,484.00

						COSTEO S/	3,231.00	3,231.00	12,924.00	12,924.00	12,924.00	12,924.00	923.00	923.00	923.00	923.00	923.00	923.00	92,304.00
	PLANILLA MENSUAL DE ESTUDIOS RADIOLÓGICOS PARA LOS PACIENTES DEL HOSPITAL DE REHABILITACIÓN DEL CALLAO.	070102 - BELLAVISTA	INFORME	Alta	2017	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xD8616a73a682					2018	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2019	FISICO	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ATENCIÓN EN EL SERVICIO DE RADIOLOGÍA A LOS PACIENTES DEL HOSPITAL DE REHABILITACIÓN DEL CALLAO	070102 - BELLAVISTA	ATENCION	Alta	2027	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
xD8616a730563					2028	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
					2029	FISICO	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	475.00	5,700.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
	ATENCIÓN EN EL SERVICIO DE ECOGRAFÍA A LOS PACIENTES DEL HOSPITAL DE REHABILITACIÓN DEL CALLAO	070102 - BELLAVISTA	ATENCION	Alta	2023	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
xD8616a670358					2024	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
					2025	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
	ATENCIÓN EN EL SERVICIO DE LABORATORIO A LOS PACIENTES DEL HOSPITAL DE REHABILITACIÓN DEL CALLAO	070102 - BELLAVISTA	ATENCION	Alta	2027	FISICO	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	18,480.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
xD8616a7fffff1					2028	FISICO	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	18,480.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00
					2029	FISICO	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	18,480.00
						COSTEO S/	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	927.00	11,124.00

CENTRO DE COSTO: 12 01 - DESARROLLO DE ACTIVIDAD ASISTENCIAL

OEI.01 - Mejorar la atención integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.05 - Atención preventiva y curativa de la salud mental de manera integral en beneficio de la población de la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 02	03	01	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	500.00	500.00	6,500.00
						COSTEO S/	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	22,692.00
xD8616a670543	ATENCIÓN AMBULATORIA DE LA POBLACIÓN POR TRASTORNOS MENTALES Y/O DEL COMPORTAMIENTO	070107 - BELLAVISTA	ATENCION	Alta	2028	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	500.00	500.00	6,500.00
						COSTEO S/	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	22,692.00
					2029	FISICO	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	500.00	500.00	6,500.00
						COSTEO S/	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	22,692.00
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	12.00	201.00
						COSTEO S/	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	112,000.00
xD8616a670544	EMISIÓN DE INFORMES PERICIALES EN LA SALA CAUSAL MENTAL	070101 - BELLAVISTA	INFORME	Alta	2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	12.00	201.00
						COSTEO S/	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	112,000.00
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	12.00	201.00
						COSTEO S/	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	9,333.00	112,000.00
	ATENCIÓN A SEGUIMIENTO DE LA PERSONA	070102 - BELLAVISTA	INICIAL	Alta	2017	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/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00

	JHUSP CALIDAD PARA MEJORAR LA SALUD MENTAL Y PREVENIR				2029	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/.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
A0001667405R7	PREVENCION DE LA ALIMENTACION PARA LOS PACIENTES HOSPITALIZADOS.	070103 - BIENESTAR	INFORME	AUX	2027	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
					2028	COSTEO S/.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
	MONITOREO DE LA ALIMENTACION PARA LOS PACIENTES HOSPITALIZADOS	070102 - NUTRICIONISTA	REGISTRO	Alto	2028	COSTEO S/.	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
A0001667005E6						FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2029	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/.	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
					2027	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
	INTERVENCIÓN NUTRICIONAL EN EL PACIENTE HOSPITALIZADO	070120 - DIETISTA	ATENCION	Alto	2028	COSTEO S/.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
AUR0016670049						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					2029	COSTEO S/.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00
					2027	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
	ATENCIÓN AMBULATORIA Y DE HOSPITALIZACIÓN EN NUTRICIÓN PARENTERAL	070102 - NUTRICIONISTA	ATENCION	Alto	2028	COSTEO S/.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
AUR0016670059D						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
					2029	COSTEO S/.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
					2027	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
	SESIÓN EDUCATIVA Y/O TALLERES PARA LA PARTICIPACIÓN DE FAMILIARES O PADRES	070102 - NUTRICIONISTA	INFORME	Alto	2028	COSTEO S/.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
AUR0016670053						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2029	COSTEO S/.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	28,800.00
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
	ATENCION AMBULATORIA DE LA POBLACIÓN EN NUTRICIÓN	070102 - NUTRICIONISTA	ATENCION	Alto	2028	COSTEO S/.	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
AUR0016670053						FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
					2029	COSTEO S/.	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	108,000.00
					2027	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
	VALORACIÓN SOCIAL A LOS PACIENTES	070107 - NUTRICIONISTA	INFORME	Alto	2028	COSTEO S/.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
A0001667005R1						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
					2029	COSTEO S/.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00

					2027	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	35,892.00
AUN001657006941	SUPERVISIÓN Y SEGUIMIENTO DE LOS CASOS SOCIALES.	370107 - BELLAVISTA	INFORME	Alta	2028	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	35,892.00
					2029	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	2,991.00	35,892.00
					2027	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	21,960.00
AUN001657006942	GESTIÓN DE LOS PROCESOS OPERATIVOS DEL SISTEMA DE SUMINISTRO Y ACCESO A PRODUCTOS FARMACÉUTICOS, DISPOSITIVOS MÉDICOS Y PRODUCTOS SANITARIOS Y CONTROL DE EL INVENTARIO	370102 - BELLAVISTA	INFORME	Alta	2028	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	21,960.00
					2029	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO S/	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00	21,960.00

ACTIVIDAD - Acciones centrales (orgánicas) para las que no se identifican productos.

CÓDIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACIÓN ANUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	186,732.00
AQ0016657005601	0315106 - TRASTORNOS ESPECÍFICOS DEL DESARROLLO DEL HABLA Y LENGUAJE	370102 - BELLAVISTA	ATENCIÓN	Alta	2028	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	186,732.00
					2029	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	15,561.00	186,732.00
					2027	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/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AQ0016657005611	0315101 - TRASTORNOS DE APRENDIZAJE	370102 - BELLAVISTA	ATENCIÓN	Alta	2028	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/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2029	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/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
AUN001657006942	0315102 - RETRASO MENTAL LEVE, AUSENCIA DE SÍNTOMAS	370102 - BELLAVISTA	ATENCIÓN	Alta	2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
					2029	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
					2027	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AUN001657006611	0315201 - TRASTORNOS DEL ESPECTRO AUTISTA	370102 - BELLAVISTA	ATENCIÓN	Alta	2028	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2029	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
					2027	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	11,200.00	11,200.00	11,200.00	4,736.00	200.00	200.00	200.00	79,936.00
AQ0016657006603	EXAMINACIÓN DEL SEGUIMIENTO FARMACOTERAPÉUTICO Y/O FARMACOVIGILANCIA	370102 - BELLAVISTA	INFORME	Alta	2028	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	11,200.00	11,200.00	11,200.00	4,736.00	200.00	200.00	200.00	79,936.00
					2029	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00

	[illegible]					CLASIFICAD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
					2027	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO(S/	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00
A0000166700606	[illegible]	[illegible]	[illegible]	[illegible]	2028	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO(S/	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00
					2029	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
						COSTO(S/	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	76,800.00
					2027	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTO(S/	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	97,200.00
A0300166700607	PLANEAMIENTO ORGANIZACION DIRECCION Y CONTROL DE LAS ACTIVIDADES DEL SERVICIO DE FARMACIA	070102 - BELLAVISTA	INFORME	Alta	2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTO(S/	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	97,200.00
					2029	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTO(S/	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	97,200.00

CENTRO DE CLASIFICACION - SERVICIO DE RIESGOS Y DESASTRES

OEI.01 - Fortalecer la gestión del riesgo de desastres en la Provincia Constitucional del Callao

AEI.01.01 - Evaluación del riesgo en el territorio para determinar zonas de peligro ante desastres en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
					2027	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO(S/	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
A0300166700611	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	070102 - BELLAVISTA	INFORME TECNICO	Alta	2028	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO(S/	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
						COSTO(S/	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00

AEI.02.02 - ACCIONES DE PREPARACIÓN PERMANENTE A LA POBLACIÓN EN ALTO RIESGO ANTE PELIGROS DE ORIGEN NATURAL O INDUCIDO POR LA ACCIÓN HUMANA EN LA PROVINCIA CONSTITUCIONAL DEL CALLAO

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						PROGRAMACION MENSUAL													
					2027	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
						COSTO(S/	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	82,272.00
A0000166700609	5005870 - DESARROLLO DE LOS GRUPOS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	REPORTE	Alta	2028	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
						COSTO(S/	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	82,272.00
					2029	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
						COSTO(S/	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	6,856.00	82,272.00
					2027	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00
						COSTO(S/	40,560.00	0.00	0.00	40,560.00	0.00	0.00	40,560.00	0.00	0.00	40,560.00	40,560.00	0.00	202,800.00
A0000166700610	SIMULACROS Y SIMULACIONES DE RESPUESTA ANTE EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	INTERVENCION	Alta	2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTO(S/	0.00	0.00	0.00	40,560.00	0.00	0.00	40,560.00	0.00	0.00	40,560.00	0.00	0.00	121,680.00
					2029	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
						COSTO(S/	0.00	0.00	0.00	0.00	0.00	40,560.00	0.00	0.00	40,560.00	0.00	0.00	0.00	81,120.00
					2027	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTO(S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000166700604	TALLERES DE SIMULACROS EN GESTION DE CRISIS	070102 - BELLAVISTA	REPORTE	Alta	2028	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTO(S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00
						COSTO(S/	0.00	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	0.00	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/	11,699.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,699.40
a1b0016a7001405	5005567 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION PRIMERA EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	PRIMARIA	Alta	2028	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/	11,304.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,304.40
					2029	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/	11,304.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,304.40
					2027	FISICO	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	221.00
						COSTEO S/	4,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,150.00
a0d001a6700496	5005580 - FORMACION Y CAPACITACION EN MATERIALES DE GESTION DE RIESGOS DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	070102 - BELLAVISTA	PERSONA	Alta	2028	FISICO	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	221.00
						COSTEO S/	4,306.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,306.11
					2029	FISICO	0.00	0.00	0.00	0.00	110.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	221.00
						COSTEO S/	4,306.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,306.11
					2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,499.40	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,499.40
a0d001a6700198	5005610 - ADMINISTRACION Y MANTENIMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	070102 - BELLAVISTA	INFRAESTRUCTURA MOVIL	Alta	2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,499.40	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,499.40
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	15,499.40	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,499.40

CENTRO DE COSTO : [4.2] - DEPARTAMENTO DE ENFERMERIA

OEI.01 : Mejorar la atencion integral de los servicios de salud de la poblacion en la Provincia Constitucional del Callao

AEI.01.07 : Atencion de salud integral a personas con discapacidad

CODIGO	ACTIVIDAD OPERATIVA	UBICACION	U.M.	PRIORIDAD	PERIODO PROGRAMADO	PROGRAMACION MENSUAL												TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,200.00
						COSTEO S/	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	38,274.00
ACT.01.07.EA.A01514	ATENCIÓN DE ENFERMERÍA EN CONSULTA EXTERNA EN MEDICINA DE REHABILITACIÓN	UAC107 - BELLAVISTA	ATENCION	Alta	2028	FISICO	1,620.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,220.00
						COSTEO S/	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	38,274.00
					2029	FISICO	1,620.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	19,220.00
						COSTEO S/	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	3,189.50	38,274.00
					2027	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/	193.86	193.86	193.86	193.86	193.86	193.86	193.86	193.86	5,193.86	4,000.00	0.00	0.00	10,493.86
ACT.01.07.EA.A01514	ATENCIÓN DE ENFERMERÍA EN CONSULTA EXTERNA EN PSICOLOGÍA	UAC107 - BELLAVISTA	ATENCION	Alta	2028	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/	193.86	193.86	193.86	193.86	193.86	193.86	193.86	193.86	5,193.86	4,000.00	0.00	0.00	10,493.86
					2029	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/	193.86	193.86	193.86	193.86	193.86	193.86	193.86	193.86	5,193.86	4,000.00	0.00	0.00	10,493.86
					2027	FISICO	120.00	120.00	120.00	120.00	126.00	120.00	123.00	123.00	120.00	123.00	120.00	120.00	1,440.00
						COSTEO S/	31,550.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,550.50
ACT.01.07.EA.A00515	ATENCIÓN DE ENFERMERÍA EN PROCEDIMIENTOS MEDICAS	CAP102 - BELLAVISTA	ATENCION	Alta	2028	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	123.00	123.00	120.00	123.00	120.00	120.00	1,446.00
						COSTEO S/	31,550.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,550.50
					2029	FISICO	126.00	120.00	120.00	120.00	120.00	120.00	123.00	123.00	120.00	123.00	120.00	120.00	1,446.00

						COSTEO S/	33,643.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,643.42
					2027	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
A0X0178670019X5	ESTERILIZACIÓN DE MATERIAL MÉDICO QUIRÚRGICOS	070102 - RED ANESTA	ATENCIÓN	Alta	2028	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2029	FISICO	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
						COSTEO S/	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
					2027	FISICO	150.00	225.00	225.00	225.00	225.00	225.00	300.00	225.00	225.00	225.00	225.00	2,775.00
						COSTEO S/	12,468.75	18,703.00	18.70	18.70	18.70	18.70	24.93	18.70	18.70	18.70	18.70	30,468.75
A0X0C16570160D	ATENCION DE ENFERMERIA EN CONSULTA EXTERNA EN OBSTETRICIA	070102 - BELLAVISTA	ATENCION	Alta	2028	FISICO	150.00	225.00	225.00	225.00	225.00	225.00	300.00	225.00	225.00	225.00	225.00	2,775.00
						COSTEO S/	18,468.75	27,703.00	27.70	27.70	27.70	27.70	36.93	27.70	27.70	27.70	27.70	45,768.75
					2029	FISICO	150.00	225.00	225.00	225.00	225.00	225.00	300.00	225.00	225.00	225.00	225.00	2,775.00
						COSTEO S/	18,468.75	27,703.00	27.70	27.70	27.70	27.70	36.93	27.70	27.70	27.70	27.70	45,768.75
					2027	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	22,156.25	33,234.00	33.23	33.23	33.23	33.23	33.23	33.23	33.23	33.23	33.23	55,668.75
A01001AF70060I	ATENCION DE ENFERMERIA EN CONSULTA EXTERNA EN EMERGENCIAS	070102 - BELLAVISTA	ATENCION	Alta	2028	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	22,156.25	33,234.00	33.23	33.23	33.23	33.23	33.23	33.23	33.23	33.23	33.23	55,668.75
					2029	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	22,156.25	33,234.00	33.23	33.23	33.23	33.23	33.23	33.23	33.23	33.23	33.23	55,668.75
					2027	FISICO	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/	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
a0100366720612	ATENCIÓN DE ENFERMERÍA EN CONSULTA EXTERNA DE PSICOLOGÍA	070102 - SEGUIMIENTO	ATENCIÓN	Alta	2028	FISICO	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/	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2029	FISICO	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/	7,000.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00
					2027	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/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,304.33	327.46	0.00	0.00	0.00	3,631.79
4030316670006U	ATENCIÓN EN ENFERMERÍA EN HOSPITALIZACIÓN	070102 - BELLAVISTA	CAMA	Alta	2028	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/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,304.33	327.46	0.00	0.00	0.00	3,631.79
					2029	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/	1,000.00	0.00	0.00	0.00	1,000.00	0.00	1,304.33	327.46	0.00	0.00	0.00	3,631.79

CENTRO DE COSTO: 14.01 - UNIDAD FUNCIONAL DE URGENCIA - EMERGENCIA

OBJETIVO: Mejorar la atención integral de los servicios de salud en la población en la Provincia Constitucional del Callao

ACCIÓN: 01.01 - Atención de emergencias y urgencias médicas oportunas en la Provincia Constitucional del Callao

CÓDIGO	ACTIVIDAD OPERATIVA	UBICACIÓN	UNIDAD	PRIORIDAD	PERIODO ADICIONAL		PROGRAMACIÓN MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,956.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956.25
A1X0014467004H	SUPERVISIÓN TÉCNICA Y CAPACITACIÓN	070102 - BELLAVISTA	PERSONA	Alta	2028	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,956.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956.25
					2029	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	1,956.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,956.25
A0X0016670044A	SUPERVISIÓN - COORDINACIÓN Y	070102 - BELLAVISTA	ATENCIÓN	Alta	2027	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00

	VIGILANCIA DE LA RETRIBUCIÓN				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	24.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	1,442.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,442.30
					2027	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	1.00	4.00	3.00	4.00	3.00	4.00	42.00
						COSTEO S/	3,000.00	4,000.00	3,000.00	4,000.00	1,442.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,442.30
					2027	FISICO	86.00	97.00	96.00	82.00	86.00	97.00	81.00	87.00	96.00	87.00	91.00	97.00	1,025.00
						COSTEO S/	82,500.00	97,000.00	97,000.00	82,000.00	82,692.30	97,000.00	81,000.00	87,000.00	96,000.00	87,000.00	91,000.00	97,000.00	1,025,192.30
AGH001667DE447	5003301 - ATENCIÓN DE TRIAJE	0701107 - BELLAVISTA	ATENCIÓN	Alta	2028	FISICO	91.00	102.00	101.00	86.00	91.00	97.00	86.00	92.00	101.00	92.00	96.00	83.00	1,092.00
						COSTEO S/	82,500.00	97,000.00	97,000.00	82,000.00	82,692.30	97,000.00	81,000.00	87,000.00	96,000.00	87,000.00	91,000.00	97,000.00	1,025,192.30
					2029	FISICO	78.00	105.00	107.00	93.00	97.00	104.00	92.00	97.00	107.00	96.00	92.00	85.00	1,153.00
						COSTEO S/	82,500.00	97,000.00	97,000.00	82,000.00	82,692.30	97,000.00	81,000.00	87,000.00	96,000.00	87,000.00	91,000.00	97,000.00	1,025,192.30
					2027	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/	168,300.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	144,300.00
AC1C016670E46B	5001501 - ATENCIÓN DE EMERGENCIAS URGENCIA HOSPITALIZADA	0701107 - BELLAVISTA	ATENCIÓN	Alta	2028	FISICO	2.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	23.00
						COSTEO S/	168,300.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	144,000.00
					2029	FISICO	2.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	3.00	2.00	3.00	3.00	25.00
						COSTEO S/	168,300.00	8,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	144,300.00
					2027	FISICO	85.00	95.00	95.00	80.00	85.00	90.00	80.00	85.00	95.00	85.00	80.00	75.00	1,080.00
						COSTEO S/	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00
AC1C016670D449	5002604 - ATENCIÓN AMBULATORIA DE URGENCIAS (PROFUNDIDAD CIVIL EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTOR 2000)	0701107 - BELLAVISTA	ATENCIÓN	Alta	2028	FISICO	79.00	100.00	100.00	85.00	90.00	95.00	85.00	90.00	100.00	90.00	85.00	81.00	1,080.00
						COSTEO S/	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00
					2029	FISICO	77.00	105.00	105.00	90.00	95.00	100.00	90.00	95.00	105.00	95.00	90.00	85.00	1,130.00
						COSTEO S/	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,500.00
					2027	FISICO	3.00	0.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.50	1.00	5.50
						COSTEO S/	1,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999.99
AC1C016670D45C	5001301 - ELABORACIÓN DE NORMAS Y GUIAS TECNICAS EN ATENCIÓN PRE HOSPITALARIA Y EMERGENCIAS	0701107 - BELLAVISTA	INFORME	Alta	2028	FISICO	3.00	0.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.50	1.00	5.50
						COSTEO S/	1,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999.99
					2029	FISICO	3.00	0.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.50	1.00	5.50
						COSTEO S/	1,999.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,999.99

CENTRO DE COSTO: 15.01 - JEFATURA DE APOYO A LA DOCENCIA E INVESTIGACIÓN

OEI.01 - Fortalecer la eficiencia en la gestión institucional

AEI.04.01 - Gestión Administrativa y Operativa efectiva en la Provincia Constitucional del Callao

CODIGO	ACTIVIDAD OPERATIVA	UNIDAD	U.M.	PRIORIDAD	PERIODO PARTICIPACIÓN	META	PROGRAMACIÓN MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2027	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	100,200.00
AC1E016670D449	EMITIR Y ANALIZAR LOS PROYECTOS DE INVESTIGACIÓN DE PREGRADO Y POSGRADO POR PARTE DEL COMITÉ DE ETICA EN INVESTIGACIÓN	0701107 - BELLAVISTA	INFORME	Alta	2028	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	100,200.00
					2029	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	100,200.00
					2027	FISICO	1.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	2,982.78	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	50.00	50.00	100.00	3,982.78
AC1G016670A5B0	ELABORAR Y EJECUTAR EL PLAN DE CAPACITACIÓN DE ACTIVIDADES DE INTERNADO	0701107 - BELLAVISTA	INFORME	Alta	2028	FISICO	1.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	2,982.78	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	50.00	50.00	100.00	3,982.78
					2029	FISICO	1.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	1.00	6.00
						COSTEO S/	2,982.78	100.00	100.00	100.00	100.00	100.00	100.00	50.00	50.00	50.00	50.00	100.00	3,982.78

A0000166200503	ORGANIZAR Y ASEGURAR LOS CAMPOS CLINICOS DE INTERNADO Y RESIDENCIA EN SALUD.	070102 - BELLAVISTA	INFORME	Año	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO S/	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	17,554.24
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO S/	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	17,554.24
					2029	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
						COSTEO S/	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	1,462.85	17,554.24
A0000166200504	PROMOVER Y EVALUAR LOS CONVENIOS ESPECÍFICOS CON INSTITUCIONES EDUCATIVAS TÉCNICAS Y SUPERIORES	070102 - BELLAVISTA	INFORME	Año	2027	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/	10,000.00	200.00	400.00	100.00	200.00	200.00	200.00	200.00	400.00	100.00	0.00	0.00	4,000.00
					2028	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/	10,000.00	200.00	400.00	100.00	200.00	200.00	200.00	200.00	400.00	100.00	0.00	0.00	4,000.00
					2029	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/	10,000.00	200.00	400.00	100.00	200.00	200.00	200.00	200.00	400.00	100.00	0.00	0.00	4,000.00

CENTRO DE COSTO: 1A 01 - UNIDAD DE INCIDENCIA DE LOCALIDAD

OE: 01 - Mejorar la prestación integral de los servicios de salud de la población en la Provincia Constitucional del Callao

AEI.01.07 - Atención de salud integral a personas con discapacidad.

CÓDIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRODUCTO	PERIODO MULTIANUAL	PROGRAMACIÓN MENSUAL												TOTAL Anual
						M. A.	06	07	08	04	05	06	07	08	09	10	11	12	
A0000166200503	TELESALUD	070107 - BELLAVISTA	ATENCIÓN	Año	2027	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	1,560.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2028	FISICO	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	1,680.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
					2029	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
A0000166200504	CAPACITACIÓN EN TELESALUD	070102 - BELLAVISTA	PERSONA ATENDIDA	Año	2027	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/	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
					2028	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	178,200.00
					2029	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	166.00
						COSTEO S/	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	14,850.00	178,200.00
A0000166200505	05 5007 - ENFERMEDAD ARTICULAR INFLAMATORIA	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	FISICO	21.00	21.00	21.00	21.00	21.00	23.00	21.00	21.00	23.00	23.00	22.00	22.00	265.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	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
					2029	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000166200506	06 0319 - REHABILITACIÓN EN NEUROLOGÍA NEUROLÓGICA	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	14.00	15.00	14.00	14.00	14.00	14.00	174.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	15.00	16.00	16.00	16.00	16.00	16.00	191.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000166200507	07 5007 - REHABILITACIÓN EN ARTRITIS REUMATOIDEA	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	207.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	17.00	217.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	DIEGOS TRASTORNOS POSTURALES			2025	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	228.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0000166700938	0515016 - REHABILITACION EN ALTERACIONES DEL TONO MUSCULAR	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	43.31	0.00	0.00	43.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.31
					2028	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	43.31	0.00	0.00	43.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.31
					2029	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO S/	45.31	0.00	47.31	0.00	0.00	47.31	0.00	0.00	47.31	0.00	0.00	141.93
A0000166700938	0515019 - REHABILITACION DE PATOLOGIA TRAUMATOLOGICA Y REUMATOLOGICA	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	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/	169.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.24
					2028	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO S/	169.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.24
					2029	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/	169.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.24
A0000166739510	0515021 - REHABILITACION DOLOR	070102 - BELLAVISTA	PERSONA ATENDIDA	Alta	2027	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/	90.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.14
					2028	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/	90.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.14
					2029	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/	90.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90.14
A0000166739510	5110448 - CAPACITACION EN VESICULA DE REHABILITACION	070107 - BELLAVISTA	PERSONA CAPACITADA	Alta	2027	FISICO	0.00	0.00	0.00	0.00	40.00	0.00	5.00	0.00	0.00	0.00	0.00	45.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2028	FISICO	0.00	0.00	0.00	0.00	45.00	0.00	5.00	0.00	0.00	0.00	0.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2029	FISICO	0.00	0.00	0.00	0.00	50.00	0.00	5.00	0.00	0.00	0.00	0.00	55.00
						COSTEO S/	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 TOTAL AÑO 2027 S/ 2,113,179.48
COSTEO TOTAL AÑO 2028 S/ 2,459,507.05
COSTEO TOTAL AÑO 2029 S/ 2,412,613.93

U.M. = Unidad de Medida

FIRMA