HOSPITAL
Carlos Lanfranco La Hoz

N° 098-05/2023-DE-HCLLH/MINSA

República del Perú

Resolución Directoral

Puente Piedra, 16 de mayo de 2023

VISTO,

El expediente N°0003213, que contiene el Proveido N° 0134-05/2023-OPE-HCLLH/MINSA, de fecha 12.05.2023, emitido por la Jefe de la Oficina de Planeamiento Estratégico; Informe Técnico N° 33-05/2023-PE-OPE-HCLLH, de fecha 12.05.2023 emitido por la Coordinadora de Equipo de Planeamiento; Informe N° 0128-2023-AJ-2023-HCLLH/MINSA, de fecha 15 de mayo del 2023 emitido por Asesoría Legal y;

CONSIDERANDO:

Que, los artículos II de la Ley N° 26842, Ley General de Salud, establecen que la protección de la salud es de interés público, por tanto, es responsabilidad de Estado regularla, vigilarla y promoverla;

Que, en virtud a lo expuesto en el numeral IV del Título Preliminar de la Ley N° 26842 – Ley General de Salud, establece que es responsabilidad del Estado promover las condiciones que garanticen una adecuada prestación de salud a la población, en términos socialmente aceptables de seguridad y calidad;

Que, el Título Preliminar de la Ley N° 26842 – Ley General de Salud, establece que la salud es condición indispensable del desarrollo humano y medio fundamental para alcanzar el bienestar individual y colectivo, siendo la protección de salud de interés público y responsabilidad del Estado regularla, vigilarla y promoverla;

Que, el Plan Operativo Institucional es una herramienta de planificación e instrumento de gestión, en el cual se establecen de manera cualitativa y cuantitativa la programación de actividades operativas y tareas valorizadas para el cumplimiento de compromisos de cada uno de los órganos y unidades ejecutoras del pliego alineadas a los objetivos estratégicos y prioridades sectoriales e institucionales, a fin de concretar el logro de metas y objetivos;

Que, el Plan Operativo Institucional Multianual fue elaborado en coordinación con los coordinadores de los programas presupuestales, asimismo con los responsables de APNOP y Acciones Centrales, los cuales remitieron la información correspondiente a la programación de actividades operativas e inversiones para el periodo 2024-2026, orientados a mejorar la eficiencia, eficacia y oportunidad de la gestión institucional, así como el uso racional de los recursos asignados para alcanzar los resultados esperados, en concordancia con los instrumentos de gestión institucional con enfoque de resultados;

Que, la Coordinación del Equipo de Planeamiento de la entidad a través del Informe Técnico N° 33-05/2023-PE-OPE-HCLLH, remite el PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2024 – 2026 del Hospital Carlos Lanfranco La Hoz, todo ello de acuerdo a lo dispuesto en la Directiva N° 262-MINSA/2019OGPP y con el visto bueno de la Jefe de la Oficina de Planeamiento Estratégico de la entidad, solicitando su aprobación mediante acto resolutivo;

En uso de las facultades conferidas por la Resolución Ministerial N°463-2010-MINSA, y con las visaciones del Jefe Oficina de Administración, Asesoría Legal y la Jefe de la Oficina de Planeamiento Estratégico del Hospital Carlos Lanfranco La Hoz;

SE RESUELVE:

ARTICULO 1.- APROBAR el PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2024 – 2026 del Hospital Carlos Lanfranco La Hoz.

ARTICULO 2.- ENCARGAR a la Oficina de Planeamiento Estratégico el cumplimiento de los trámites y disposiciones referentes a la presente resolución.

ARTICULO 3.- ENCARGAR al Responsable de la Administración y actualización del Portal de Transparencia Estándar efectuar la publicación de la presente Resolución en la Página Web del Hospital Carlos Lanfranco La Hoz.

REGISTRESE, COMUNIQUESE Y CUMPLASE

Ministerio de Salud
HOSPITAL CARLOS LANFRANCO LA HOZ
Dr. José Antonio Mendoza Rojas
CMP 38069 RNE 31673
Director Ejecutivo

DISTRIBUCIÓN
( ) Oficina de Administración.
( ) Asesoría Legal.
( ) Oficina de Planeamiento Estratégico.
( ) Responsable del Portal de Transparencia y Acceso a la Información Pública.
( ) Archivo.

HOSPITAL

Carlos Lanfranco La Hoz

PLAN OPERATIVO INSTITUCIONAL (POI) MULTIANUAL 2024 - 2026

MINISTERIO DE SALUD
HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO
OFICINA DE PLANEAMIENTO ESTRATÉGICO

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MINISTERIO DE SALUD
HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO
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1. Resumen Ejecutivo

El presente Plan Operativo Institucional Multianual 2024 – 2026 del Hospital Carlos Lanfranco la Hoz, elaborado según Directiva Administrativa N°262-2019-MINSA/OGPPM, "Directiva Administrativa para la elaboración, aprobación, seguimiento, evaluación y modificación del Plan Operativo Institucional del Pliego 01: MINSA, aprobado mediante R.M. N°343-2019/MINSA.

En este sentido, las Oficinas, Unidades, Departamentos, Servicios, y los programas presupuestales remitieron las propuestas de actividades, metas físicas y costeo para los años 2024 – 2026, las que se alinean a las acciones estratégicas y objetivos estratégicos, las que se encuentran aprobadas en el Plan Operativo Institucional (POI) Multianual 2024-2026 del Pliego 011: Ministerio de Salud, mediante R.M. N° 427-2023/MINSA.

Para la programación multianual se ha proyectado el desarrollo de 1110 actividades operativas, correspondiente de 370 actividades operativas anual, las cuales se encuentran enmarcadas en el Objetivo Estratégico Institucional OEI.01, Prevenir; vigilar; controlar y reducir el impacto de las enfermedades; daños y condiciones que afectan la salud de la población; con énfasis en las prioridades nacionales, con el total de 204 actividades operativas programadas, en el OEI.02, Garantizar el acceso a cuidados y servicios de salud de calidad organizados en redes integradas de salud; centradas en la persona; familia y comunidad; con énfasis en la promoción de la salud y la prevención de enfermedades, se programó 96 actividades operativas, en el OEI.04, Fortalecer la rectoría y la gobernanza sobre el sistema de salud; y la gestión institucional; para el desempeño eficiente; ético e íntegro; en el marco de la modernización de la gestión pública, se programó 58 actividades operativas, en el OEI.05, Mejorar la gestión y el desarrollo de los recursos humanos en salud con énfasis en competencias; y la disponibilidad equitativa en el país, se ha programado 4 actividades operativas y en el OEI.08, Fortalecer la gestión del riesgo y defensa ante emergencias y desastres, 8 actividades operativas.

En ese contexto, la formulación y el desarrollo del presente plan multianual se llevó a cabo a través del trabajo participativo de cada uno de los jefes de las Unidades Orgánicas, Departamentos, Oficinas y Coordinadores de los Programas Presupuestales, a través de la presentación de sus propuestas de actividades que contienen la programación de metas físicas, desarrollo de estrategias, proyectos de mejora, que se proyectan alcanzar en los periodo 2024 - 2026.

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2. Declaración de Política Institucional

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

Lineamientos:

1. Acceso a servicios integrales de salud y aseguramiento universal en salud.
2. Políticas y acciones de salud pública sobre los determinantes sociales de la salud.
3. Provisión de cuidados y servicios enredes integradas d salud, con uso intensivo de telesalud, que atienden las necesidades de la población.
4. Recursos humanos en el sistema de salud suficiente, competente y comprometida.
5. Rectoría y gobernanza, eficaz y eficiente, del MINSA sobre el sistema de salud.
6. Integridad y lucha contra la corrupción y gobierno abierto.
7. Gestión territorial con enfoque de derechos en salud e interculturalidad.

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3. Misión Institucional

La misión institucional del Ministerio de Salud representa su razón de ser, en tal sentido la presente misión ha sido definida en el marco de las competencias y funciones establecidas en la Ley de Organización y Funciones del MINSA, las prioridades y estrategias establecidas por el ministerio, en función a las necesidades de la población: "Conducir con eficiencia e integridad el Sistema Nacional coordinado y Descentralizado de Salud basado en Redes Integradas de Salud, la política para el aseguramiento universal en salud y las políticas y acciones intersectoriales sobre los determinantes sociales; en beneficio de la salud y el bienestar de la población."

4. Acciones Estratégicas Institucionales (AEI) priorizadas por Objetivo Estratégico Institucional (OEI)

4.1. Objetivos Estratégicos Institucionales

- **OEI.01.** Prevenir; vigilar; controlar y reducir el impacto de las enfermedades; daños y condiciones que afectan la salud de la población; con énfasis en las prioridades nacionales.

- **OEI.02.** Garantizar el acceso a cuidados y servicios de salud de calidad organizados en redes integradas de salud; centradas en la persona; familia y comunidad; con énfasis en la promoción de la salud y la prevención de enfermedades.
- **OEI.04.** Fortalecer la rectoría y la gobernanza sobre el sistema de salud; y la gestión institucional; para el desempeño eficiente; ético e íntegro; en el marco de la modernización de la gestión pública.
- **OEI.05.** Mejorar la gestión y el desarrollo de los recursos humanos en salud con énfasis en competencias; y la disponibilidad equitativa en el país.
- **OEI.08.** Fortalecer la gestión del riesgo y defensa ante emergencias y desastres.

4.2. Acciones Estratégicas Institucionales

- **AEI.01.01.** Vacunación completa en niñas y niños menores de 15 meses de edad; y en niñas entre 9 y 13 años; con coberturas óptimas.
- **AEI.01.02.** Prevención y control de enfermedades transmisibles; fortalecidos; con énfasis en las prioridades sanitarias nacionales.
- **AEI.01.05.** Prevención; detección precoz y atención integral oportuna de la anemia en niñas y niños menores de 36 meses; mujeres adolescentes y gestantes; y de la desnutrición crónica infantil.
- **AEI.01.06.** Prevención; detección precoz y atención integral; por curso de vida; de enfermedades no transmisibles con énfasis en las prioridades sanitarias nacionales.
- **AEI.01.07.** Prevención; detección precoz y atención integral; por curso de vida; de problemas de salud mental; con énfasis en el ámbito intrafamiliar y comunitario; y en la violencia y adicciones.
- **AEI.01.09.** Prevención; detección; atención y vigilancia integral de los factores de riesgo relacionados al medio ambiente que afectan la salud de la población; implementados con eficiencia.
- **AEI.02.03.** Redes integradas de salud; implementadas progresivamente a nivel nacional.
- **AEI.02.04.** Atención de urgencias y emergencias médicas; eficientes y oportunas.
- **AEI.02.08.** Provisión segura; oportuna y de calidad de sangre; hemocomponentes y hemoderivados; así como de órganos; tejidos y células para trasplantes; mediante sistemas eficientes.

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- **AEI.02.09.** Acciones preventivas y promocionales incorporadas en la atención de salud en todos los niveles.
- **AEI.04.02.** Gestión orientada a resultados al servicio de la población; con procesos optimizados y procedimientos administrativos simplificados.
- **AEI.04.03.** Asignación y gestión del presupuesto público eficiente y orientado a resultados en el sistema de salud.
- **AEI.04.05.** sistema de control interno; plan de integridad y lucha contra la corrupción fortalecido.
- **AEI.05.01.** Plan de dotación de recursos humanos en salud acordado con Gobiernos Regionales; implementado.
- **AEI.08.04.** Entrenamiento en habilidades para la prevención y reducción de la vulnerabilidad y aumento de la resiliencia; de las comunidades organizadas frente al riesgo de desastres; fortalecido.
- **AEI.08.05.** Gestión y comunicación eficiente y oportuna al COE salud; de la información de casos de emergencias masivas y desastres; fortalecida.

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5. Formato de Aplicativo CEPLAN

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

Periodo POI Multianual: 2024 - 2026
Nivel de Gobierno: E - GOBIERNO NACIONAL
Sector: 11 - SALUD
Pliego: 011 - M. DE SALUD
Unidad Ejecutora: 000522 - HOSPITAL CARLOS LANFRANCO LA HOZ

CENTRO DE COSTO: 01 - DIRECCION EJECUTIVA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200287	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	150125 - PUENTE PIEDRA	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,230.00	0.00	4,230.00	0.00	4,230.00	0.00	4,230.00	4,230.00	21,150.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,230.00	0.00	4,230.00	0.00	4,230.00	0.00	4,230.00	4,230.00	21,150.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	4,230.00	0.00	4,230.00	0.00	4,230.00	0.00	4,230.00	4,230.00	21,150.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200006	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	150125 - PUENTE PIEDRA	INFORME TECNICO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	9,944.50	9,944.50	0.00	9,944.50	0.00	9,944.50	9,944.50	9,944.50	0.00	9,944.50	9,944.50	0.00	79,556.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	9,944.50	9,944.50	0.00	9,944.50	0.00	9,944.50	9,944.50	9,944.50	0.00	9,944.50	9,944.50	0.00	79,556.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	8.00
						COSTEO.S/	9,944.50	9,944.50	0.00	9,944.50	0.00	9,944.50	9,944.50	9,944.50	0.00	9,944.50	9,944.50	0.00	79,556.00
AOI00052200009	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	150125 - PUENTE PIEDRA	REPORTE	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	0.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	0.00	1,250.00	0.00	7,500.00
					2025	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	0.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	0.00	1,250.00	0.00	7,500.00
					2026	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	2.00	0.00	6.00
						COSTEO.S/	0.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	0.00	1,250.00	0.00	7,500.00
AOI00052200025	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	150125 - PUENTE PIEDRA	BRIGADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	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	107,387.00	0.00	0.00	0.00	0.00	0.00	0.00	107,387.00
					2025	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	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	107,387.00	0.00	0.00	0.00	0.00	0.00	0.00	107,387.00
					2026	FISICO	0.00	0.00	0.00	0.00	3.00	0.00	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	107,387.00	0.00	0.00	0.00	0.00	0.00	0.00	107,387.00
AOI00052200045	0074001 - DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	150125 - PUENTE PIEDRA	DOCUMENTO TECNICO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
AOI00052200056	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	150125 - PUENTE PIEDRA	PERSONA	Muy Alta	2024	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	600.00
						COSTEO.S/	0.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	0.00	85,120.00
					2025	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	600.00
						COSTEO.S/	0.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	0.00	85,120.00
					2026	FISICO	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	0.00	600.00
						COSTEO.S/	0.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	8,512.00	0.00	85,120.00
AOI00052200060	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS	150125 - PUENTE	INTERVENCION	Muy Alta	2024	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/	0.00	13,832.00	0.00	13,832.00	0.00	13,832.00	13,832.00	13,832.00	0.00	13,836.00	0.00	0.00	82,996.00

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	PUBLICOS	PIEDRA			2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	13,832.00	0.00	13,832.00	0.00	13,832.00	13,832.00	13,832.00	0.00	13,836.00	0.00	0.00	82,996.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	4.00
						COSTEO.S/	0.00	13,832.00	0.00	13,832.00	0.00	13,832.00	13,832.00	13,832.00	0.00	13,836.00	0.00	0.00	82,996.00
	AOI00052200536	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	150125 - PUENTE PIEDRA	INFRAESTRUCTURA MOVIL	Muy Alta	2024	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	0.00	60,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,089.00
						2025	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	0.00	60,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,089.00
						2026	FISICO	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
							COSTEO.S/	0.00	0.00	60,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,089.00

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200044	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	150125 - PUENTE PIEDRA	REPORTE	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,122.00	49,420.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,122.00	49,420.00
						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/	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,118.00	4,122.00	49,420.00

CENTRO DE COSTO: 01.02 - ASESORIA LEGAL

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200004	ACCIONES DE ASESORIA LEGAL	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	4.00	2.00	3.00	2.00	4.00	3.00	3.00	2.00	3.00	3.00	3.00	2.00	34.00
							COSTEO.S/	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,084.00	264,920.00
						2025	FISICO	3.00	4.00	3.00	3.00	3.00	2.00	4.00	2.00	3.00	2.00	4.00	3.00	36.00
							COSTEO.S/	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,084.00	264,920.00
						2026	FISICO	3.00	3.00	2.00	2.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	2.00	29.00
							COSTEO.S/	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,076.00	22,084.00	264,920.00

CENTRO DE COSTO: 02 - OFICINA DE ADMINISTRACION

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200309	ACCIONES DE ECONOMIA	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
						2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
						2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
	AOI00052200343	0021 - ADMINISTRACIÓN DE LAS OBLIGACIONES PREVISIONALES	150125 - PUENTE PIEDRA	PLANILLA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,410.00	856,799.00
						2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO.S/	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,410.00	856,799.00
						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/	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,399.00	71,410.00	856,799.00
	AOI00052200394	ACCIONES DE DOCENCIA	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
						2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
						2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
	AOI00052200407	ACCIONES DE ADMINISTRACION	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
							COSTEO.S/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
						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/	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	59,494.00	59,494.00	59,494.00	59,494.00	153,190.00	901,320.00
						2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

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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
AOI00052200101	ACCIONES DE SERVICIOS GENERALES	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	2,966,220.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	2,966,220.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	2,966,220.00
AOI00052200104	ACTIVIDADES DE MANTENIMIENTO Y REPARACION DE EQUIPO	150125 - PUENTE PIEDRA	EQUIPO	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	148,860.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	148,860.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	12,405.00	148,860.00
AOI00052200491	ACCIONES DE LAVANDERIA Y COSTURA	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,190.00	2,966,225.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,190.00	2,966,225.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,185.00	247,190.00	2,966,225.00
AOI00052200512	ACTIVIDADES DE MANTENIMIENTO Y REPARACION DE MOBILIARIO	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,138.00	109,480.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,138.00	109,480.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,122.00	9,138.00	109,480.00
AOI00052200549	MANTENIMIENTO Y REPARACION DE INFRAESTRUCTURA	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	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	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

CENTRO DE COSTO: 03 - ORGANO DE CONTROL INSTITUCIONAL

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200107	SERVICIO DE CONTROL POSTERIOR	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	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	27,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,219.00
					2025	FISICO	0.00	0.00	0.00	1.00	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	27,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,219.00
					2026	FISICO	0.00	0.00	0.00	1.00	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	27,219.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,219.00
AOI00052200108	SERVICIO DE CONTROL SIMULTANEO	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	2,721.00	0.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	0.00	27,210.00
					2025	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	2,721.00	0.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	0.00	27,210.00
					2026	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO.S/	2,721.00	0.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00	0.00	27,210.00
AOI00052200109	SERVICIOS RELACIONADOS	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	26,412.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	26,412.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	2,201.00	26,412.00

CENTRO DE COSTO: 05 - OFICINA DE PLANEAMIENTO ESTRATEGICO

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

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA MAR • AREA DE PLANEAMIENTO ESTRATEGICO OFICINA DE PLANEAMIENTO ESTRATÉGICO

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200307	ACCIONES DE PRESUPUESTO	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	4.00	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	70,910.00	70,910.00
					2025	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	4.00	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	70,910.00	70,910.00
					2026	FISICO	3.00	3.00	3.00	4.00	3.00	4.00	4.00	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	70,910.00	70,910.00
AOI00052200379	ACCIONES DE PLANEAMIENTO	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	3.00	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	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	70,910.00	70,910.00
					2025	FISICO	3.00	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	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	70,910.00	70,910.00
					2026	FISICO	3.00	4.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	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	70,910.00	70,910.00
AOI00052200380	ACCIONES DE COSTOS	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,910.00	70,910.00
					2025	FISICO	2.00	2.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,910.00	70,910.00
					2026	FISICO	2.00	2.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,910.00	70,910.00
AOI00052200381	ACCIONES DE PROYECTOS	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,910.00	0.00	0.00	70,910.00
					2025	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,910.00	0.00	0.00	70,910.00
					2026	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,910.00	0.00	0.00	70,910.00
AOI00052200382	ACCIONES DE ORGANIZACION	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,208.80	47,701.20	70,910.00
					2025	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,208.80	47,701.20	70,910.00
					2026	FISICO	2.00	2.00	3.00	2.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,208.80	47,701.20	70,910.00

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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200270	VIGILANCIA EN SANEAMIENTO BÁSICO	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	453,852.00
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	453,852.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	453,852.00
AOI00052200271	VIGILANCIA Y MONITOREO DE BIOSEGURIDAD	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	453,852.00
					2025	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	453,852.00
					2026	FISICO	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	32.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	453,852.00
AOI00052200272	GESTION Y MANEJO DE RESIDUOS SOLIDOS	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,825.00	453,856.00
					2025	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,825.00	453,856.00
					2026	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	3.00	28.00
						COSTEO.S/	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,821.00	37,825.00	453,856.00

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

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

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO ESTRATÉGICO OFICINA DE PLANEAMIENTO

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
AOI00052200118	CONTROL E HIGIENE ALIMENTARIO	150125 - PUENTE PIEDRA	INFORME	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,545.00	186,496.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,545.00	186,496.00
					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/	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,541.00	15,545.00	186,496.00
AOI00052200273	ACCIONES DE INFORMACION	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					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/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
AOI00052200274	VIGILANCIA EPIDEMIOLOGICA HOSPITALARIA	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	26.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	26.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	3.00	26.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
AOI00052200275	NOTIFICACION Y SEGUIMIENTO DE CASOS	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	36.00	33.00	37.00	35.00	37.00	35.00	37.00	37.00	35.00	36.00	36.00	36.00	430.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2025	FISICO	36.00	33.00	37.00	35.00	37.00	35.00	36.00	37.00	35.00	36.00	36.00	36.00	429.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2026	FISICO	36.00	33.00	37.00	35.00	37.00	35.00	36.00	37.00	35.00	36.00	36.00	36.00	429.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
AOI00052200276	VIGILANCIA, INVESTIGACION Y CONTROL	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	5.00	5.00	6.00	5.00	6.00	5.00	6.00	6.00	5.00	5.00	6.00	5.00	65.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2025	FISICO	5.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	64.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
					2026	FISICO	5.00	5.00	6.00	5.00	6.00	5.00	5.00	6.00	5.00	5.00	6.00	5.00	64.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	106,824.00
AOI00052200277	VIGILANCIA EPIDEMIOLOGICA DE DAÑOS NO TRANSMISIBLES	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	10.00	10.00	12.00	10.00	12.00	14.00	12.00	12.00	10.00	10.00	12.00	14.00	138.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,926.00	106,848.00
					2025	FISICO	10.00	10.00	12.00	10.00	12.00	14.00	10.00	12.00	10.00	10.00	12.00	14.00	136.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,926.00	106,848.00
					2026	FISICO	10.00	10.00	12.00	10.00	12.00	14.00	10.00	12.00	10.00	10.00	12.00	14.00	136.00
						COSTEO.S/	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,902.00	8,926.00	106,848.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OPERATIVO PLANEAMIENTO ESTRATEGICO

CENTRO DE COSTO: 10 - DEPARTAMENTO DE MEDICINA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200288	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	17,361.00	0.00	0.00	0.00	0.00	0.00	19,861.00	37,222.00
					2025	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	17,361.00	0.00	0.00	0.00	0.00	0.00	19,861.00	37,222.00
					2026	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	17,361.00	0.00	0.00	0.00	0.00	0.00	19,861.00	37,222.00
AOI00052200289	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	128.00	128.00	127.00	128.00	128.00	127.00	128.00	128.00	127.00	128.00	128.00	127.00	1,532.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	17,361.00	0.00	0.00	0.00	0.00	0.00	19,861.00	37,222.00
					2025	FISICO	160.00	160.00	160.00	161.00	160.00	160.00	160.00	161.00	160.00	160.00	160.00	161.00	1,923.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	17,361.00	0.00	0.00	0.00	0.00	0.00	19,861.00	37,222.00
					2026	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	17,361.00	0.00	0.00	0.00	0.00	0.00	19,861.00	37,222.00
AOI00052200534	4397202 - SEGUIMIENTO DE LOS PAT XDR Y PRE XDR EN ESTABLECIMIENTOS DE SALUD	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,288.00	51,288.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00

								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,288.00	51,288.00
								FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,288.00	51,288.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200322	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	1.00	2.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	5.00	3.00	3.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
					2025	FISICO	1.00	3.00	5.00	2.00	2.00	3.00	2.00	3.00	5.00	5.00	2.00	2.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
					2026	FISICO	1.00	4.00	5.00	2.00	2.00	3.00	2.00	3.00	2.00	5.00	3.00	3.00	35.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
AOI00052200324	0215099 - DIAGNOSTICO DE LEUCEMIA	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	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	2,750.00	2,750.00
					2025	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	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	2,750.00	2,750.00
					2026	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	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	2,750.00	2,750.00
AOI00052200326	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	0.00	2.00	6.00	8.00	8.00	10.00	10.00	10.00	10.00	20.00	11.00	12.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2025	FISICO	0.00	2.00	6.00	8.00	8.00	10.00	10.00	10.00	10.00	20.00	11.00	12.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
					2026	FISICO	0.00	2.00	6.00	8.00	8.00	10.00	10.00	10.00	10.00	20.00	11.00	12.00	107.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00
AOI00052200328	0215105 - ATENCION CON CUIDADOS PALIATIVOS EN EL ESTABLECIMIENTO DE SALUD	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,334.00	135,594.00
					2025	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,334.00	135,594.00
					2026	FISICO	2.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	17.00
						COSTEO.S/	0.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,326.00	12,334.00	135,594.00
AOI00052200540	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	345.00
						COSTEO.S/	0.00	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	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	35.00	35.00	35.00	35.00	412.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200540	0070627 - PRIMEROS AUXILIOS PSICOLÓGICOS EN SITUACIONES DE CRISIS Y EMERGENCIAS HUMANITARIAS	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2026	FISICO	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	496.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200290	ATENCION DE PACIENTES EN HOSPITALIZACION	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	939.00	1,256.00	963.00	894.00	837.00	1,027.00	826.00	1,074.00	225.00	292.00	52.00	59.00	8,444.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,048.00	1,656,444.00
					2025	FISICO	949.00	1,266.00	973.00	904.00	847.00	1,037.00	836.00	1,084.00	235.00	302.00	62.00	69.00	8,564.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,048.00	1,656,444.00
					2026	FISICO	959.00	1,276.00	983.00	914.00	857.00	1,047.00	846.00	1,094.00	245.00	312.00	72.00	79.00	8,684.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,048.00	1,656,444.00
AOI00052200396	ATENCION EN CONSULTAS EXTERNAS MEDICINA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	966.00	800.00	1,108.00	1,207.00	1,760.00	1,785.00	1,645.00	2,205.00	1,987.00	1,756.00	1,852.00	1,258.00	18,329.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
					2025	FISICO	976.00	810.00	1,118.00	1,217.00	1,770.00	1,795.00	1,655.00	2,215.00	1,997.00	1,766.00	1,862.00	1,268.00	18,449.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
					2026	FISICO	986.00	820.00	1,128.00	1,227.00	1,780.00	2,005.00	1,665.00	2,225.00	2,007.00	1,776.00	1,872.00	1,278.00	18,769.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
AOI00052200439	OTRAS ATENCIONES DE SALUD ESPECIALIZADAS	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO.S/	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,883.00	375,891.00	4,510,604.00
					2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	4.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

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AOI000052200019	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	13,723.00	13,723.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	13,723.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	13,723.00	13,723.00
AOI000052200020	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	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	13,723.00	13,723.00
					2025	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	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	13,723.00	13,723.00
					2026	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	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	13,723.00	13,723.00
AOI00052200021	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	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	13,723.00	13,723.00
					2025	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	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	13,723.00	13,723.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	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	13,723.00	13,723.00
AOI000052200022	4398318 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE CHAGAS EN MENORES DE 15 AÑOS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	13,723.00	13,723.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	13,723.00	13,723.00
AOI000052200023	4398320 - TRATAMIENTO DE LOS CASOS DIAGNOSTICADOS CON CHAGAS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
AOI000052200024	4398321 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
AOI000052200027	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	15,898.00
					2025	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	15,898.00
					2026	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	15,898.00
AOI000052200029	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	7,949.00
					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	7,949.00	0.00	7,949.00
					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	7,949.00	0.00	7,949.00
AOI000052200030	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	7,949.00
					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	7,949.00	0.00	7,949.00
					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	7,949.00	0.00	7,949.00
AOI000052200032	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00

MINISTERIO DE SALUD
HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO
OFICINA DE PLANEAMIENTO ESTRATEGICO

					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	7,949.00	7,949.00
AOI00052200034	4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	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	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	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	7,949.00	7,949.00
					2026	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	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	7,949.00	7,949.00
AOI00052200035	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	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	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	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	7,949.00	7,949.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	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	7,949.00	7,949.00
AOI00052200036	4398412 - DIAGNOSTICO LABORATORIAL DE CARBUNCO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
AOI00052200038	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
					2025	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
					2026	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	8.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
AOI00052200039	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
AOI00052200041	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
AOI00052200042	4398429 - DIAGNOSTICO CONFIRMATORIO DE EQUINOCOCOSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
AOI00052200043	4398430 - PERSONA TRATADA CON DIAGNOSTICO DE EQUINOCOCOSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
AOI00052200350	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00

MINISTERIO DE SALUD
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AOI00052200352	4398311 - TRATAMIENTO DE CASOS BARTONELOSIS VERRUCOSA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
AOI00052200353	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	13,723.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	13,723.00
AOI00052200354	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	13,723.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	13,723.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	13,723.00
AOI00052200357	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	7,949.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00
AOI00052200446	0067301 - POBLACIÓN GENERAL QUE RECIBE TAMIZAJE PARA HEPATITIS B	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	256.00	256.00	256.00	256.00	256.00	257.00	256.00	256.00	256.00	256.00	256.00	257.00	3,074.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	0.00	0.00	0.00	2,810.00	5,620.00
					2025	FISICO	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	294.00	3,528.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	0.00	0.00	0.00	2,810.00	5,620.00
					2026	FISICO	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	338.00	4,056.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	0.00	0.00	0.00	2,810.00	5,620.00
AOI00052200447	0067302 - POBLACIÓN CON DIAGNOSTICO DE HEPATITIS B CRÓNICA QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	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	2,810.00	0.00	0.00	2,810.00	5,620.00
					2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	5,620.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	5,620.00
AOI00052200448	0067304 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	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	2,810.00	0.00	0.00	2,810.00	5,620.00
					2025	FISICO	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00	27.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	5,620.00
					2026	FISICO	3.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	3.00	2.00	2.00	28.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.00	0.00	0.00	2,810.00	5,620.00
AOI00052200488	0067303 - POBLACIÓN CON HEPATITIS B QUE RECIBE SEGUIMIENTO Y MONITOREO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	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	2,810.00	2,810.00
					2025	FISICO	16.00	16.00	17.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	17.00	195.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.00	2,810.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	19.00	18.00	18.00	18.00	18.00	18.00	19.00	218.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.00	2,810.00
AOI00052200492	0067305 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00
					2025	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	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	1,050.00	1,050.00
					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	1,050.00	1,050.00
AOI00052200493	0067306 - POBLACIÓN DE RIESGO QUE RECIBE TAMIZAJE PARA HEPATITIS C	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	128.00	128.00	129.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	128.00	129.00	1,538.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00
					2025	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	1,692.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO DE PLANEAMIENTO ESTRATÉGICO
OFICINA

						2026	FISICO	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00
	AOI00052200527	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	7,949.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	31,796.00
						2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	7,949.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	31,796.00
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
							COSTEO.S/	0.00	0.00	7,949.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	0.00	0.00	7,949.00	31,796.00
	AOI00052200528	4398422 - DIAGNOSTICO LABORATORIAL DE FASCIOLOSIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
						2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
						2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,949.00	7,949.00
	AOI00052200529	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
						2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00
						2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	13,723.00	0.00	0.00	0.00	0.00	0.00	0.00	13,723.00

CENTRO DE COSTO: 10.02 - SERVICIO DE MEDICINA ESPECIALIZADA

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200046	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	21.00	262.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	19.00	217.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2026	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/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
	AOI00052200047	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	11.00	11.00	133.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	9.00	110.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
	AOI00052200048	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	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/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	58.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	5.00	5.00	5.00	58.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
	AOI00052200049	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	185.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2025	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	127.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2026	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	104.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
	AOI00052200050	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	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/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2025	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	58.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
						2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	5.00	4.00	58.00
							COSTEO.S/	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	1,123.00	13,476.00
	AOI00052200280	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	19.00	19.00	231.00
							COSTEO.S/	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	74,328.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO ESTRATÉGICO OFICINA DE PLANEAMIENTO ESTRATÉGICO

					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	17.00	17.00	213.00
						COSTEO.S/	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	74,328.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	14.00	190.00
						COSTEO.S/	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	74,328.00
AOI00052200281	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00	7.00	83.00
						COSTEO.S/	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	74,328.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	76.00
						COSTEO.S/	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	74,328.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	69.00
						COSTEO.S/	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	6,194.00	74,328.00
AOI00052200463	4396505 - ATENCION DE LAS REACCIONES ADVERSAS A FARMACOS ANTITUBERCULOSOS	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	10,000.00	10,000.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	10,000.00	10,000.00
AOI00052200464	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
					2026	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200061	5001601 - MANEJO DE EMERGENCIA O URGENCIA HIPERTENSIVA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	115.00	1,380.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
					2025	FISICO	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	126.00	1,512.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
					2026	FISICO	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	139.00	1,668.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
AOI00052200062	5001605 - PACIENTES CON ENFERMEDAD CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	276.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
					2025	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	312.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
					2026	FISICO	28.00	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/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
AOI00052200063	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	3,456.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
					2025	FISICO	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	3,804.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
					2026	FISICO	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	348.00	4,176.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	285,540.00
AOI00052200064	5001607 - PACIENTES HIPERTENSOS CON ESTRATIFICACION DE RIESGO CARDIOVASCULAR	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,803.00	285,548.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,803.00	285,548.00
					2026	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
						COSTEO.S/	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,795.00	23,803.00	285,548.00
AOI00052200065	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,670.00	223,776.00
					2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,670.00	223,776.00
					2026	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	192.00
						COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,670.00	223,776.00
AOI00052200066	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
					2025	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

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO • OFICINA DE PLANEAMIENTO ESTRATÉGICO

						2026	COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
							FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
	AOI00052200067	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	8.00	10.00	10.00	10.00	12.00	15.00	15.00	15.00	15.00	18.00	18.00	15.00	161.00
							COSTEO.S/	0.00	0.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,450.00
						2025	FISICO	8.00	10.00	10.00	10.00	12.00	15.00	15.00	15.00	15.00	18.00	18.00	15.00	161.00
							COSTEO.S/	0.00	0.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,450.00
						2026	FISICO	8.00	10.00	10.00	10.00	12.00	15.00	15.00	15.00	15.00	18.00	18.00	15.00	161.00
							COSTEO.S/	0.00	0.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	2,450.00
	AOI00052200426	5001705 - VALORACIÓN DE COMPLICACIONES EN PERSONAS CON DIABETES	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
						2025	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
						2026	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	192.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
	AOI00052200427	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	504.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
						2025	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	46.00	552.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
						2026	FISICO	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	51.00	612.00
							COSTEO.S/	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	18,646.00	223,752.00
	AOI00052200553	0215101 - DIAGNOSTICO DE LINFOMA	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	1.00	22.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2025	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	1.00	22.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	1.00	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

CENTRO DE COSTO: 10.03 - SERVICIO DE MEDICINA FISICA Y REHABILITACION

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00052200073	0515013 - REHABILITACIÓN EN PACIENTES AMPUTADOS	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	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/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2026	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/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
AOI00052200075	0515014 - REHABILITACIÓN EN PATOLOGIA NEUROLOGICA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	239.00	240.00	238.00	240.00	239.00	239.00	239.00	240.00	238.00	240.00	239.00	239.00	2,870.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2025	FISICO	239.00	240.00	238.00	240.00	239.00	239.00	239.00	240.00	238.00	240.00	239.00	239.00	2,870.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2026	FISICO	239.00	240.00	238.00	240.00	239.00	239.00	239.00	240.00	238.00	240.00	239.00	239.00	2,870.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
AOI00052200077	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	39.00	40.00	40.00	39.00	40.00	40.00	39.00	40.00	40.00	39.00	40.00	39.00	475.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2025	FISICO	39.00	40.00	40.00	39.00	40.00	40.00	39.00	40.00	40.00	39.00	40.00	39.00	475.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2026	FISICO	39.00	40.00	40.00	39.00	40.00	40.00	39.00	40.00	40.00	39.00	40.00	39.00	475.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
AOI00052200078	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	383.00	383.00	383.00	383.00	383.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,589.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2025	FISICO	383.00	383.00	383.00	383.00	383.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,589.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
					2026	FISICO	383.00	383.00	383.00	383.00	383.00	382.00	382.00	382.00	382.00	382.00	382.00	382.00	4,589.00
						COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO ESTRATEGICO V°B°

AOI00052200080	0515009 - ENCEFALOPATIA INFANTIL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
					COSTEO.S/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,668.00	139,928.00
				2025	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	324.00
					COSTEO.S/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,666.00	139,926.00
				2026	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/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,666.00	139,926.00
AOI00052200082	0515011 - SINDROME DE DOWN	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	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/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,666.00	139,926.00
				2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
					COSTEO.S/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,666.00	139,926.00
				2026	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/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,666.00	139,926.00
AOI00052200083	0515015 - REHABILITACIÓN EN PATOLOGÍA DE LA COLUMNA VERTEBRAL Y OTROS TRASTORNOS POSTURALES	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	87.00	87.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,045.00
					COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
				2025	FISICO	87.00	87.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,045.00
					COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
				2026	FISICO	87.00	87.00	88.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	1,045.00
					COSTEO.S/	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	4,387.00	52,644.00
AOI00052200084	0515001 - LESIONES MEDULARES	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	484.00
					COSTEO.S/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,666.00	139,926.00
				2025	FISICO	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	484.00
					COSTEO.S/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,668.00	139,928.00
				2026	FISICO	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	40.00	40.00	41.00	484.00
					COSTEO.S/	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	11,668.00	139,928.00
AOI00052200085	5005153 - CERTIFICACION DE DISCAPACIDAD	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	496.00
					COSTEO.S/	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,452.00	161,380.00
				2025	FISICO	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	496.00
					COSTEO.S/	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,452.00	161,380.00
				2026	FISICO	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	496.00
					COSTEO.S/	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,448.00	13,452.00	161,380.00
AOI00052200337	0515201 - TRANSTORNOS DE APRENDIZAJE	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	123.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,487.00
					COSTEO.S/	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,137.00	97,600.00
				2025	FISICO	123.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,487.00
					COSTEO.S/	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,137.00	97,600.00
				2026	FISICO	123.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	124.00	1,487.00
					COSTEO.S/	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,133.00	8,137.00	97,600.00
AOI00052200338	0515202 - RETRASO MENTAL: LEVE, MODERADO, SEVERO	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	53.00	53.00	53.00	53.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	644.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
				2025	FISICO	53.00	53.00	53.00	53.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	644.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
				2026	FISICO	53.00	53.00	53.00	53.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	644.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
AOI00052200339	0515203 - TRANSTORNOS DEL ESPECTRO AUTISTA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	306.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
				2025	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	306.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
				2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	26.00	26.00	26.00	26.00	26.00	26.00	306.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
AOI00052200340	0515204 - OTROS TRANSTORNOS DE SALUD MENTAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	442.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
				2025	FISICO	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	442.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
				2026	FISICO	36.00	36.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	442.00
					COSTEO.S/	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	930.00	11,160.00
AOI00052200347	0515102 - BAJA VISION Y/O CEGUERA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	343.00
					COSTEO.S/	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	28,092.00
				2025	FISICO	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	343.00
					COSTEO.S/	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	28,092.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO DE PLANEAMIENTO ESTRATÉGICO OFICINA

					2026	FISICO	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	343.00
						COSTEO.S/	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	28,092.00
AOI00052200348	0515107 - DISARTRIA Y DISFAGIA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	55.00	55.00	55.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	669.00
						COSTEO.S/	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	28,092.00
					2025	FISICO	55.00	55.00	55.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	669.00
						COSTEO.S/	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	28,092.00
					2026	FISICO	55.00	55.00	55.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	669.00
						COSTEO.S/	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	2,341.00	28,092.00
AOI00052200349	0515105 - ENFERMEDAD CEREBRO VASCULARES	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,732.00	32,762.00	
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,732.00	32,762.00	
					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/	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,732.00	32,762.00	
AOI00052200503	0515101 - HIPOACUSIA Y/O SORDERA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	74.00	74.00	75.00	74.00	74.00	75.00	74.00	74.00	75.00	74.00	74.00	74.00	891.00
						COSTEO.S/	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,737.00	32,767.00
					2025	FISICO	74.00	74.00	75.00	74.00	74.00	75.00	74.00	74.00	75.00	74.00	74.00	74.00	891.00
						COSTEO.S/	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,737.00	32,767.00
					2026	FISICO	74.00	74.00	75.00	74.00	74.00	75.00	74.00	74.00	75.00	74.00	74.00	74.00	891.00
						COSTEO.S/	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,737.00	32,767.00
AOI00052200504	0515103 - SORDOMUDEZ	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,078.00	60,859.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,078.00	60,859.00	
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,071.00	5,078.00	60,859.00	
AOI00052200531	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	150125 - PUENTE PIEDRA	PERSONA CAPACITADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00
						COSTEO.S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00
						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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	0.00	40.00
						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: 10.04 - SERVICIOS DE PSIQUIATRIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL													TOTAL ANUAL
						META	01	02	03	04	05	06	07	08	09	10	11	12	
AOI00052200070	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS, ANSIEDAD Y DE CONDUCTA SUICIDA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,369.00	67,384.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,369.00	67,384.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,365.00	3,865.00	7,369.00	67,384.00
AOI00052200071	5005195 - TRATAMIENTO AMBULATORIO A PERSONAS CON SÍNDROME PSICÓTICO O TRASTORNO DEL ESPECTRO DE LA ESQUIZOFRENIA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	123.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	147.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00
AOI00052200072	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SÍNDROME O TRASTORNO PSICÓTICO EN HOSPITALES	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00
						COSTEO.S/	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	32,500.00
					2025	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO.S/	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	32,500.00
					2026	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO.S/	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00	6,500.00	0.00	0.00	6,500.00	32,500.00
AOI00052200329	0070612 - TRATAMIENTO ESPECIALIZADO EN VIOLENCIA FAMILIAR	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	86.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00

MINISTERIO DE SALUD - HOSPITAL CARLOS LANFRANCO LA HOZ - AREA DE PLANEAMIENTO - OFICINA DE PLANEAMIENTO ESTRATEGICO

					2025	FISICO	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	103.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	123.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
AOI00052200409	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS Y ADOLESCENTES DE 0 A 17 AÑOS POR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO.	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	432.00
						COSTEO.S/	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	8,916.00	5,416.00	8,916.00	5,416.00	8,924.00	75,500.00
					2025	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	520.00
						COSTEO.S/	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	8,916.00	5,416.00	8,916.00	5,416.00	8,924.00	75,500.00
					2026	FISICO	51.00	51.00	51.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	621.00
						COSTEO.S/	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	8,916.00	5,416.00	8,916.00	5,416.00	8,924.00	75,500.00
AOI00052200433	5005926 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES Y DEL COMPORTAMIENTO DE NÑOS, NIÑAS Y ADOLESCENTES DE 3 A 17 AÑOS.	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	390.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,381.00	46,473.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	43.00	43.00	507.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,381.00	46,473.00
					2026	FISICO	54.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	659.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,381.00	46,473.00
AOI00052200468	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON DEPRESIÓN	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	345.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,839.00	62,172.00
					2025	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	41.00	41.00	41.00	483.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,839.00	62,172.00
					2026	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	49.00	49.00	49.00	579.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,839.00	62,172.00
AOI00052200469	0070610 - TRATAMIENTO AMBULATORIO DE PERSONAS CON CONDUCTA SUICIDA.	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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	16.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,839.00	62,172.00
					2025	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
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,839.00	62,172.00
					2026	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	22.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,839.00	62,172.00
AOI00052200470	0070611 - TRATAMIENTO AMBULATORIO DE PERSONAS CON ANSIEDAD.	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	93.00	93.00	93.00	93.00	93.00	94.00	94.00	94.00	94.00	94.00	94.00	94.00	1,123.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,841.00	62,174.00
					2025	FISICO	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	113.00	113.00	113.00	1,347.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,841.00	62,174.00
					2026	FISICO	134.00	134.00	134.00	134.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,616.00
						COSTEO.S/	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,833.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	7,841.00	62,174.00
AOI00052200471	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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	2.00
						COSTEO.S/	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	9,498.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	9,498.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	9,498.00
AOI00052200473	0070617 - INTERVENCIÓN PARA PERSONAS CON DEPENDENCIA DEL ALCOHOL Y TABACO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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	750.00	750.00
					2025	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	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	750.00	750.00
					2026	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
AOI00052200515	0070608 - TAMIZAJE ESPECIALIZADO PARA DETECTAR PROBLEMAS DEL NEURODESARROLLO EN NIÑAS Y NIÑOS DE 0 A 3 AÑOS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	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/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,381.00	46,473.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	100.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,381.00	46,473.00
					2026	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
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,381.00	46,473.00
AOI00052200516	0070609 - TAMIZAJE DETECTAR MALTRATO INFANTIL EN NIÑAS, NIÑOS Y ADOLESCENTES DE 0 A 17 AÑOS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	32.00	32.00	32.00	32.00	32.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	390.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,382.00	46,474.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	43.00	43.00	43.00	507.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,382.00	46,474.00
					2026	FISICO	54.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	659.00
						COSTEO.S/	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	1,372.00	31,372.00	1,372.00	1,372.00	1,372.00	1,382.00	46,474.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO • OFICINA DE PLANEAMIENTO ESTRATÉGICO

AOI00052200517	0060613 - TRATAMIENTO ESPECIALIZADO DE PERSONAS AFECTADAS POR VIOLENCIA SEXUAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	31,907.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	31,907.00
					2026	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/	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	31,907.00
AOI00052200518	0060614 - TRATAMIENTO DE NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR MALTRATO INFANTIL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	117.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
					2025	FISICO	12.00	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	152.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
					2026	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	197.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
AOI00052200519	0070615 - TRATAMIENTO ESPECIALIZADO NIÑOS, NIÑAS Y ADOLESCENTES AFECTADOS POR VIOLENCIA SEXUAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	28.00
						COSTEO.S/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
					2026	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/	3,953.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,658.00	2,669.00	33,202.00
AOI00052200520	0070616 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 0 A 17 AÑOS CON TRASTORNOS DEL ESPECTRO AUTISTA.	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	11.00	12.00	11.00	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	134.00
						COSTEO.S/	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	6,317.00	2,817.00	2,817.00	2,817.00	6,317.00	40,804.00
					2025	FISICO	12.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	144.00
						COSTEO.S/	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	6,317.00	2,817.00	2,817.00	2,817.00	6,317.00	40,804.00
					2026	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	14.00	159.00
						COSTEO.S/	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	6,317.00	2,817.00	2,817.00	2,817.00	6,317.00	40,804.00
AOI00052200521	0070629 - TRATAMIENTO AMBULATORIO PARA LAS PERSONAS CON DETERIORO COGNITIVO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	51.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00
					2025	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	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00
					2026	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00	0.00	0.00	0.00	950.00
AOI00052200522	0070618 - ATENCIÓN DE PERSONAS CON INTOXICACIÓN ALCOHÓLICA GRAVE	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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	2.00
						COSTEO.S/	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	9,498.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	4.00
						COSTEO.S/	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	9,498.00
					2026	FISICO	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	7.00
						COSTEO.S/	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	0.00	0.00	0.00	3,166.00	9,498.00
AOI00052200523	5005192 - INTERVENCIONES BREVES MOTIVACIONALES PARA PERSONAS CON CONSUMO PERJUDICIAL DEL ALCOHOL Y TABACO.	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00
					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	750.00	750.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	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	750.00	750.00

CENTRO DE COSTO: 11 - DEPARTAMENTO DE CIRUGIA

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

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

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL												TOTAL ANUAL
								META	01	02	03	04	05	06	07	08	09	10	11	12	
	AOI00052200243	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	81.00	961.00
								COSTEO.S/	13,884.00	13,884.00	13,884.00	13,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,888.00	206,612.00
							2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	89.00	1,057.00
								COSTEO.S/	13,884.00	13,884.00	13,884.00	13,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,888.00	206,612.00
							2026	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	96.00	1,163.00
								COSTEO.S/	13,884.00	13,884.00	13,884.00	13,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,884.00	18,888.00	206,612.00
	AOI00052200244	5001401 - CONTROL DE NIÑOS CON ERRORES REFRACTIVOS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	81.00	961.00
								COSTEO.S/	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	610,764.00
							2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	89.00	1,057.00
								COSTEO.S/	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	610,764.00
							2026	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	96.00	1,163.00

MINISTERIO DE SALUD · HOSPITAL CARLOS LANFRANCO LA HOZ · AREA DE PLANEAMIENTO ESTRATEGICO

						COSTEO.S/	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	610,764.00
AOI00052200247	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	606.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	56.00	56.00	56.00	56.00	56.00	56.00	666.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2026	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	733.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
AOI00052200248	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	606.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	56.00	56.00	56.00	56.00	56.00	56.00	666.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2026	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	733.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
AOI00052200251	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	36.00	36.00	36.00	36.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	424.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2025	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	38.00	38.00	466.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2026	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	42.00	42.00	42.00	42.00	513.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
AOI00052200252	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL CRISTALINO O INCISIÓN PEQUEÑA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	182.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	16.00	16.00	16.00	16.00	200.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
					2026	FISICO	19.00	19.00	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	220.00
						COSTEO.S/	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	16,137.00	193,644.00
AOI00052200254	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	167.00	166.00	167.00	166.00	167.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,995.00
						COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
					2025	FISICO	182.00	183.00	183.00	182.00	182.00	182.00	182.00	182.00	184.00	184.00	184.00	184.00	2,194.00
						COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
					2026	FISICO	202.00	201.00	202.00	201.00	202.00	201.00	201.00	201.00	201.00	201.00	201.00	200.00	2,414.00
						COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
AOI00052200316	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	2.00	3.00	2.00	3.00	3.00	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	2,500.00	2,500.00
					2025	FISICO	0.00	1.00	2.00	2.00	1.00	2.00	2.00	3.00	2.00	3.00	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	2,500.00	2,500.00
					2026	FISICO	0.00	1.00	2.00	1.00	1.00	2.00	2.00	3.00	2.00	3.00	3.00	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	2,500.00	2,500.00
AOI00052200365	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	81.00	961.00
						COSTEO.S/	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	610,764.00
					2025	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	89.00	1,057.00
						COSTEO.S/	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	610,764.00
					2026	FISICO	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	96.00	1,163.00
						COSTEO.S/	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	50,897.00	610,764.00
AOI00052200383	0081304 - DIAGNÓSTICO DE GLAUCOMA	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	33.00	34.00	33.00	34.00	33.00	33.00	34.00	33.00	34.00	33.00	33.00	33.00	400.00
						COSTEO.S/	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	8,364.00
					2025	FISICO	36.00	37.00	36.00	37.00	36.00	37.00	36.00	37.00	37.00	37.00	37.00	37.00	440.00
						COSTEO.S/	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	8,364.00
					2026	FISICO	40.00	41.00	40.00	41.00	40.00	41.00	40.00	41.00	40.00	40.00	40.00	40.00	484.00
						COSTEO.S/	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	697.00	8,364.00
AOI00052200386	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
					2025	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	60.00	60.00	60.00	60.00	60.00	60.00	726.00
						COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
					2026	FISICO	67.00	67.00	67.00	67.00	67.00	67.00	66.00	66.00	66.00	66.00	66.00	67.00	799.00
						COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
AOI00052200387	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO	150125 - PUENTE	PERSONA TAMIZADA	Muy Alta	2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00

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	CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	PIEDRA		2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	436.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	39.00	479.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
AOI00052200388	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2025	FISICO	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	52.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	58.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
AOI00052200389	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2025	FISICO	36.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00	37.00	37.00	37.00	37.00	436.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	39.00	479.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
AOI00052200390	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2025	FISICO	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	52.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
				2026	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	58.00
					COSTEO.S/	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	1,102.00	13,224.00
AOI00052200419	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
				2025	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	147.00	147.00	147.00	1,755.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
				2026	FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	160.00	1,931.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
AOI00052200420	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
				2025	FISICO	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	147.00	147.00	147.00	1,755.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
				2026	FISICO	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	161.00	160.00	1,931.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
AOI00052200421	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	94.00	1,117.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
				2025	FISICO	103.00	103.00	103.00	103.00	103.00	102.00	102.00	102.00	102.00	102.00	102.00	102.00	1,229.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
				2026	FISICO	113.00	113.00	113.00	113.00	113.00	113.00	113.00	113.00	112.00	112.00	112.00	112.00	1,352.00
					COSTEO.S/	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	11,257.00	135,084.00
AOI00052200422	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
				2025	FISICO	9.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	9.00	9.00	104.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
				2026	FISICO	10.00	9.00	10.00	9.00	10.00	9.00	10.00	9.00	10.00	10.00	10.00	115.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
AOI00052200423	0086605 - DIAGNÓSTICO ESPECIALIZADO DE ENFERMEDADES EXTERNAS DEL OJO	150125 - PUENTE PIEDRA	PERSONA TAMIZADA Muy Alta	2024	FISICO	73.00	73.00	74.00	74.00	73.00	74.00	74.00	73.00	73.00	73.00	73.00	880.00
					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	27,000.00
				2025	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	80.00	80.00	80.00	968.00
					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	27,000.00
				2026	FISICO	89.00	88.00	88.00	88.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	1,065.00
					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	27,000.00
AOI00052200424	0086606 - TRATAMIENTO DE ENFERMEDADES EXTERNAS DEL OJO	150125 - PUENTE PIEDRA	PERSONA TRATADA Muy Alta	2024	FISICO	70.00	70.00	70.00	70.00	70.00	69.00	70.00	70.00	69.00	70.00	69.00	69.00	836.00
					COSTEO.S/	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,300.00
				2025	FISICO	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	76.00	76.00	76.00	76.00	920.00
					COSTEO.S/	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,300.00
				2026	FISICO	85.00	85.00	85.00	84.00	85.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,012.00
					COSTEO.S/	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,300.00

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AOI00052200425	0086610 - CONTROL DE PERSONAS CON ENFERMEDADES EXTERNAS DEL OJO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	73.00	73.00	74.00	74.00	73.00	74.00	74.00	73.00	73.00	73.00	73.00	73.00	880.00
						COSTEO.S/	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,300.00
					2025	FISICO	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	80.00	80.00	80.00	80.00	968.00
						COSTEO.S/	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,300.00
					2026	FISICO	89.00	88.00	88.00	88.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	1,065.00
						COSTEO.S/	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	12,300.00
AOI00052200543	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	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
AOI00052200544	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	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
AOI00052200545	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	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	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
					2026	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	1.00	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
AOI00052200546	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	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
					2025	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	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
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	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
AOI00052200551	0081401 - TRATAMIENTO DE GLAUCOMA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	33.00	33.00	33.00	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
					2025	FISICO	36.00	37.00	36.00	37.00	36.00	37.00	36.00	37.00	37.00	37.00	37.00	37.00	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
					2026	FISICO	40.00	41.00	40.00	41.00	40.00	41.00	40.00	41.00	40.00	40.00	40.00	40.00	484.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200552	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	33.00	33.00	33.00	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
					2025	FISICO	36.00	37.00	36.00	37.00	36.00	37.00	36.00	37.00	37.00	37.00	37.00	37.00	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
					2026	FISICO	40.00	41.00	40.00	41.00	40.00	41.00	40.00	41.00	40.00	40.00	40.00	40.00	484.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200302		ATENCION DE PACIENTE AMBULATORIO EN CIRUGIA	150125 - PUENTE PIEDRA	CONSULTA	Muy Alta	2024	FISICO	532.00	743.00	721.00	859.00	1,253.00	1,436.00	1,348.00	1,522.00	1,608.00	1,146.00	1,578.00	784.00	13,530.00
							COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
						2025	FISICO	542.00	753.00	731.00	869.00	1,263.00	1,446.00	1,358.00	1,532.00	1,618.00	1,156.00	1,588.00	794.00	13,650.00
							COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
						2026	FISICO	552.00	763.00	741.00	879.00	1,273.00	1,456.00	1,368.00	1,542.00	1,628.00	1,166.00	1,598.00	804.00	13,770.00
							COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
AOI00052200395		ATENCION EN HOSPITALIZACION CIRUGIA	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	456.00	540.00	411.00	585.00	514.00	589.00	597.00	738.00	476.00	417.00	181.00	180.00	5,684.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
						2025	FISICO	466.00	550.00	421.00	595.00	524.00	599.00	607.00	748.00	486.00	427.00	191.00	190.00	5,804.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
						2026	FISICO	476.00	560.00	431.00	605.00	534.00	609.00	617.00	758.00	496.00	437.00	201.00	200.00	5,924.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00

MINISTERIO DE SALUD
HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO
OFICINA DE PLANEAMIENTO ESTRATEGICO

CENTRO DE COSTO: 12 - DEPARTAMENTO DE PEDIATRIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI000522000099	3341401 - PARASITOSIS INTESTINAL	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	58.00
						COSTEO.S/	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	109,452.00
					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/	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	109,452.00
					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/	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	9,121.00	109,452.00
AOI000522200449	3331201 - EDA ACUOSA NO COMPLICADA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	13.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
					2025	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/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
					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/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
AOI000522200450	3331203 - EDA DISENTERICA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
AOI000522200451	3331204 - EDA PERSISTENTE	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	27.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
					2025	FISICO	2.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	27.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
					2026	FISICO	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	28.00
						COSTEO.S/	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	6,151.00	73,812.00
AOI000522200452	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	46.00	46.00	46.00	46.00	544.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2025	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
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2026	FISICO	53.00	53.00	53.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	645.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
AOI000522200453	3331102 - FARINGOAMIGDALITIS AGUDA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	15.00	15.00	15.00	182.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2025	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	192.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2026	FISICO	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	17.00	211.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
AOI000522200454	3331103 - OTITIS MEDIA AGUDA (OMA)	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	14.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2025	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	16.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2026	FISICO	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	18.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
AOI000522200455	3331104 - SINUSITIS AGUDA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	3.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
AOI000522200456	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	27.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2025	FISICO	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00
						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
					2026	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	32.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OPTIMO DE PLANEAMIENTO ESTRATÉGICO

						COSTEO.S/	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	16,848.00
AOI00052200457	3331301 - INFECCIONES RESPIRATORIAS AGUDAS CON COMPLICACIONES	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	4.00
						COSTEO.S/	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	194,028.00
					2025	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	194,028.00
					2026	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00
						COSTEO.S/	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	194,028.00
AOI00052200458	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	15,168.00	15,168.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	192,026.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	15,168.00	15,168.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	192,026.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	15,168.00	15,168.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	192,026.00
AOI00052200459	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,171.00	16,199.00	194,060.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,171.00	16,199.00	194,060.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO.S/	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,169.00	16,171.00	16,199.00	194,060.00
AOI00052200460	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	8.00
						COSTEO.S/	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	114,756.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	9.00
						COSTEO.S/	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	114,756.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	9.00
						COSTEO.S/	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	114,756.00
AOI00052200461	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,583.00	114,776.00
					2025	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,583.00	114,776.00
					2026	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO.S/	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,563.00	9,583.00	114,776.00
AOI00052200532	3325513 - NIÑO MENOR DE 5 AÑOS CON SUPLEMENTO DE VITAMINA A	150125 - PUENTE PIEDRA	NIÑO SUPLEMENTADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,015.00	25,015.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,015.00	25,015.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,015.00	25,015.00

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200098	3331502 - SOB/ASMA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	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/	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	456,264.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	456,264.00
					2026	FISICO	5.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	53.00
						COSTEO.S/	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	38,022.00	456,264.00
AOI00052200462	3331501 - ANEMIA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO.S/	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,726.00	236,668.00
					2025	FISICO	5.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	69.00
						COSTEO.S/	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,726.00	236,668.00
					2026	FISICO	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,722.00	19,726.00	236,668.00

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200300	ATENCION EN CONSULTAS EXTERNAS	150125 - PUENTE PIEDRA	CONSULTA	Muy Alta	2024	FISICO	283.00	120.00	123.00	1.00	135.00	164.00	170.00	169.00	162.00	132.00	45.00	113.00	1,617.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATEGICO

					2025	FISICO	293.00	130.00	133.00	2.00	145.00	174.00	180.00	179.00	172.00	142.00	55.00	123.00	1,728.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
					2026	FISICO	303.00	140.00	143.00	3.00	155.00	184.00	190.00	189.00	182.00	152.00	65.00	133.00	1,839.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
	AOI00052200400	ATENCION EN HOSPITALIZACION PEDIATRIA	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	102.00	75.00	119.00	289.00	383.00	301.00	281.00	184.00	56.00	51.00	21.00	18.00	1,880.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
						2025	FISICO	112.00	85.00	129.00	299.00	393.00	311.00	291.00	194.00	66.00	61.00	31.00	28.00	2,000.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
						2026	FISICO	122.00	95.00	139.00	309.00	403.00	321.00	301.00	204.00	76.00	71.00	41.00	38.00	2,120.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
	AOI00052200401	ATENCION EN HOSPITALIZACION NEONATOLOGIA	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	240.00	186.00	133.00	133.00	173.00	166.00	80.00	13.00	10.00	10.00	20.00	10.00	1,174.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
						2025	FISICO	250.00	196.00	143.00	143.00	183.00	176.00	90.00	23.00	20.00	20.00	30.00	10.00	1,284.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
						2026	FISICO	260.00	206.00	153.00	153.00	193.00	186.00	100.00	33.00	30.00	30.00	40.00	20.00	1,404.00
							COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00

CENTRO DE COSTO: 12.01 - SERVICIO DE NEONATOLOGIA

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200164	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	150125 - PUENTE PIEDRA	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	291.00	291.00	293.00	291.00	291.00	293.00	293.00	291.00	293.00	291.00	291.00	291.00	3,500.00
							COSTEO.S/	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	799,932.00
						2025	FISICO	291.00	291.00	293.00	291.00	291.00	293.00	293.00	291.00	293.00	291.00	291.00	291.00	3,500.00
							COSTEO.S/	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	799,932.00
						2026	FISICO	291.00	291.00	293.00	291.00	291.00	293.00	293.00	291.00	293.00	291.00	291.00	291.00	3,500.00
							COSTEO.S/	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	799,932.00
	AOI00052200165	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	150125 - PUENTE PIEDRA	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	256.00	256.00	258.00	256.00	256.00	258.00	258.00	256.00	258.00	256.00	256.00	256.00	3,080.00
							COSTEO.S/	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	799,932.00
						2025	FISICO	256.00	256.00	258.00	256.00	256.00	258.00	258.00	256.00	258.00	256.00	256.00	256.00	3,080.00
							COSTEO.S/	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	799,932.00
						2026	FISICO	256.00	256.00	258.00	256.00	256.00	258.00	258.00	256.00	258.00	256.00	256.00	256.00	3,080.00
							COSTEO.S/	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	66,661.00	799,932.00
	AOI00052200168	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	118.00	117.00	118.00	117.00	118.00	117.00	118.00	118.00	118.00	118.00	118.00	118.00	1,413.00
							COSTEO.S/	0.00	0.00	14,746.00	0.00	5,657.00	9,089.00	0.00	5,657.00	14,746.00	5,657.00	5,657.00	5,657.00	66,866.00
						2025	FISICO	118.00	117.00	118.00	117.00	118.00	117.00	118.00	118.00	118.00	118.00	118.00	118.00	1,413.00
							COSTEO.S/	0.00	0.00	14,746.00	0.00	5,657.00	9,089.00	0.00	5,657.00	14,746.00	5,657.00	5,657.00	5,657.00	66,866.00
						2026	FISICO	118.00	117.00	118.00	117.00	118.00	117.00	118.00	118.00	118.00	118.00	118.00	118.00	1,413.00
							COSTEO.S/	0.00	0.00	14,746.00	0.00	5,657.00	9,089.00	0.00	5,657.00	14,746.00	5,657.00	5,657.00	5,657.00	66,866.00
	AOI00052200169	3330602 - ASFIXIA DEL NACIMIENTO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	1.00	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	9,089.00	0.00	0.00	0.00	0.00	0.00	9,089.00	18,178.00
						2025	FISICO	0.00	0.00	0.00	1.00	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	9,089.00	0.00	0.00	0.00	0.00	0.00	9,089.00	18,178.00
						2026	FISICO	0.00	0.00	0.00	1.00	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	9,089.00	0.00	0.00	0.00	0.00	0.00	9,089.00	18,178.00
	AOI00052200170	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	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	38.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	36,356.00
						2025	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	38.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	36,356.00
						2026	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	38.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	36,356.00
	AOI00052200171	3330610 - SEPSIS NEONATAL	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	28.00	27.00	29.00	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	28.00	338.00
							COSTEO.S/	0.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	0.00	9,089.00	0.00	9,089.00	18,178.00	63,623.00
						2025	FISICO	28.00	27.00	29.00	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	28.00	338.00
							COSTEO.S/	0.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	0.00	9,089.00	0.00	9,089.00	18,178.00	63,623.00
						2026	FISICO	28.00	27.00	29.00	28.00	28.00	29.00	28.00	28.00	29.00	28.00	28.00	28.00	338.00
							COSTEO.S/	0.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	0.00	9,089.00	0.00	9,089.00	18,178.00	63,623.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATEGICO

AOI00052200172	3330611 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	35.00	34.00	34.00	35.00	35.00	34.00	35.00	35.00	35.00	34.00	35.00	34.00	415.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	18,178.00	45,445.00
					2025	FISICO	35.00	34.00	34.00	35.00	35.00	34.00	35.00	35.00	35.00	34.00	35.00	34.00	415.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	18,178.00	45,445.00
					2026	FISICO	35.00	34.00	34.00	35.00	35.00	34.00	35.00	35.00	35.00	34.00	35.00	34.00	415.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	18,178.00	45,445.00
AOI00052200173	3330612 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	36,356.00
					2025	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	36,356.00
					2026	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	9.00	100.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	9,089.00	36,356.00
AOI00052200174	3330613 - CONVULSIONES NEONATALES	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	1.00	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	9,089.00	0.00	0.00	0.00	9,089.00	9,089.00	0.00	9,089.00	36,356.00
					2025	FISICO	0.00	0.00	1.00	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	9,089.00	0.00	0.00	0.00	9,089.00	9,089.00	0.00	9,089.00	36,356.00
					2026	FISICO	0.00	0.00	1.00	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	9,089.00	0.00	0.00	0.00	9,089.00	9,089.00	0.00	9,089.00	36,356.00
AOI00052200175	3330615 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	9,089.00	36,356.00
					2025	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	9,089.00	36,356.00
					2026	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	9,089.00	36,356.00
AOI00052200176	3330616 - HIDROCEFALIA CONGENITA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,178.00	18,178.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,178.00	18,178.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,178.00	18,178.00
AOI00052200177	3330605 - BAJO PESO AL NACER Y PREMATURO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	33.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	395.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	18,178.00	36,356.00
					2025	FISICO	33.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	395.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	18,178.00	36,356.00
					2026	FISICO	33.00	32.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	395.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	18,178.00	36,356.00
AOI00052200178	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	3.00	1.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	0.00	9,089.00	9,089.00	36,356.00
					2025	FISICO	3.00	1.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	0.00	9,089.00	9,089.00	36,356.00
					2026	FISICO	3.00	1.00	2.00	3.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	2.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	0.00	9,089.00	9,089.00	36,356.00
AOI00052200179	3330606 - OFTALMIA DEL RECIEN NACIDO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	9,089.00	5,657.00	5,657.00	5,657.00	14,746.00	5,655.00	66,864.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	9,089.00	5,657.00	5,657.00	5,657.00	14,746.00	5,655.00	66,864.00
					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	5,657.00	0.00	14,746.00	0.00	9,089.00	5,657.00	5,657.00	5,657.00	14,746.00	5,655.00	66,864.00
AOI00052200180	3330608 - SIFILIS CONGENITA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	9,089.00	5,657.00	0.00	5,657.00	14,746.00	5,671.00	61,223.00
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	9,089.00	5,657.00	0.00	5,657.00	14,746.00	5,671.00	61,223.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	9,089.00	5,657.00	0.00	5,657.00	14,746.00	5,671.00	61,223.00
AOI00052200181	3330609 - ONFALITIS	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	0.00	14,746.00	0.00	14,746.00	0.00	0.00	49,895.00
					2025	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	0.00	14,746.00	0.00	14,746.00	0.00	0.00	49,895.00

MINISTERIO DE SALUD
HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO
OFICINA DE PLANEAMIENTO ESTRATÉGICO

					2026	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	19.00
						COSTEO.S/	0.00	0.00	5,657.00	0.00	14,746.00	0.00	0.00	14,746.00	0.00	14,746.00	0.00	0.00	49,895.00
AOI00052200182	3330614 - HIPOTIROIDISMO CONGENITO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	36,356.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	36,356.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	36,356.00
AOI00052200183	3330617 - PALADAR HENDIDO (FISURA LABIO PALATINO)	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	0.00	9,089.00	27,267.00
					2025	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	0.00	9,089.00	27,267.00
					2026	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	19.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	0.00	9,089.00	27,267.00
AOI00052200184	3330618 - DISPLASIA EVOLUTIVA DE CADERA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	27,267.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	27,267.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	0.00	0.00	9,089.00	27,267.00
AOI00052200185	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	27.00	28.00	27.00	27.00	328.00
						COSTEO.S/	10,906.00	10,906.00	10,906.00	10,906.00	10,906.00	17,916.00	10,906.00	10,906.00	17,916.00	10,906.00	10,906.00	19,420.00	153,406.00
					2025	FISICO	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	27.00	28.00	27.00	27.00	328.00
						COSTEO.S/	10,906.00	10,906.00	10,906.00	10,906.00	10,906.00	17,916.00	10,906.00	10,906.00	17,916.00	10,906.00	10,906.00	19,420.00	153,406.00
					2026	FISICO	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	27.00	28.00	27.00	27.00	328.00
						COSTEO.S/	10,906.00	10,906.00	10,906.00	10,906.00	10,906.00	17,916.00	10,906.00	10,906.00	17,916.00	10,906.00	10,906.00	19,420.00	153,406.00
AOI00052200186	3330703 - ASFIXIA DEL NACIMIENTO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	33,030.00
					2025	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	33,030.00
					2026	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	6.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	33,030.00
AOI00052200187	3330704 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	7,010.00	0.00	0.00	0.00	0.00	0.00	7,010.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	7,010.00	0.00	0.00	0.00	0.00	0.00	7,010.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	7,010.00	0.00	0.00	0.00	0.00	0.00	7,010.00
AOI00052200188	3330702 - RECIEN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	40,040.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	40,040.00
					2026	FISICO	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00
						COSTEO.S/	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	40,040.00
AOI00052200189	3330705 - SEPSIS NEONATAL	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	53.00
						COSTEO.S/	21,812.00	28,822.00	21,812.00	28,822.00	21,812.00	28,822.00	21,812.00	28,822.00	28,822.00	28,822.00	28,822.00	28,822.00	317,824.00
					2025	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	53.00
						COSTEO.S/	21,812.00	28,822.00	21,812.00	28,822.00	21,812.00	28,822.00	21,812.00	28,822.00	28,822.00	28,822.00	28,822.00	28,822.00	317,824.00
					2026	FISICO	4.00	4.00	5.00	4.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	53.00
						COSTEO.S/	21,812.00	28,822.00	21,812.00	28,822.00	21,812.00	28,822.00	21,812.00	28,822.00	28,822.00	28,822.00	28,822.00	28,822.00	317,824.00
AOI00052200190	3330706 - TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLOGICA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	10.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	128.00
						COSTEO.S/	13,606.00	20,616.00	13,606.00	20,616.00	13,606.00	20,616.00	13,606.00	20,616.00	20,616.00	20,616.00	20,616.00	20,616.00	219,352.00
					2025	FISICO	10.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	128.00
						COSTEO.S/	13,606.00	20,616.00	13,606.00	20,616.00	13,606.00	20,616.00	13,606.00	20,616.00	20,616.00	20,616.00	20,616.00	20,616.00	219,352.00
					2026	FISICO	10.00	10.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	128.00
						COSTEO.S/	13,606.00	20,616.00	13,606.00	20,616.00	13,606.00	20,616.00	13,606.00	20,616.00	20,616.00	20,616.00	20,616.00	20,616.00	219,352.00

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AOI00052200191	3330707 - DIFICULTAD RESPIRATORIA DEL RECIEN NACIDO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	71.00
						COSTEO.S/	15,906.00	15,906.00	15,906.00	15,906.00	15,906.00	22,916.00	15,906.00	15,906.00	22,916.00	15,906.00	22,916.00	22,916.00	218,912.00
					2025	FISICO	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	71.00
						COSTEO.S/	15,906.00	15,906.00	15,906.00	15,906.00	15,906.00	22,916.00	15,906.00	15,906.00	22,916.00	15,906.00	22,916.00	22,916.00	218,912.00
					2026	FISICO	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	71.00
						COSTEO.S/	15,906.00	15,906.00	15,906.00	15,906.00	15,906.00	22,916.00	15,906.00	15,906.00	22,916.00	15,906.00	22,916.00	22,916.00	218,912.00
AOI00052200192	3330708 - CONVULSIONES NEONATALES	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	33,030.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	33,030.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO.S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	1,000.00	1,000.00	8,010.00	33,030.00
AOI00052200193	3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	7,010.00	0.00	0.00	7,010.00	0.00	0.00	0.00	15,020.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	7,010.00	0.00	0.00	7,010.00	0.00	0.00	0.00	15,020.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	13.00
						COSTEO.S/	1,000.00	0.00	0.00	0.00	0.00	7,010.00	0.00	0.00	7,010.00	0.00	0.00	0.00	15,020.00
AOI00052200194	3330710 - HIDROCEFALIA CONGENITA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200411	3330619 - SEGUIMIENTO DEL RECIÉN NACIDO DE ALTO RIESGO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	503.00
						COSTEO.S/	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	9,089.00	9,089.00	9,089.00	54,534.00
					2025	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	503.00
						COSTEO.S/	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	9,089.00	9,089.00	9,089.00	54,534.00
					2026	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	503.00
						COSTEO.S/	0.00	0.00	9,089.00	0.00	9,089.00	0.00	9,089.00	0.00	0.00	9,089.00	9,089.00	9,089.00	54,534.00
AOI00052200537	3330506 - TAMIZAJE NEONATAL	150125 - PUENTE PIEDRA	RECIEN NACIDO ATENDIDO	Muy Alta	2024	FISICO	259.00	259.00	261.00	259.00	259.00	261.00	261.00	259.00	261.00	259.00	259.00	258.00	3,115.00
						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
					2025	FISICO	259.00	259.00	261.00	259.00	259.00	261.00	261.00	259.00	261.00	259.00	259.00	258.00	3,115.00
						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
					2026	FISICO	259.00	259.00	261.00	259.00	259.00	261.00	261.00	259.00	261.00	259.00	259.00	258.00	3,115.00
						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

CENTRO DE COSTO: 13 - DEPARTAMENTO DE GINECOOBSTETRICIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200102	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,530.00	0.00	0.00	0.00	0.00	0.00	8,530.00	17,060.00
					2025	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,776.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,530.00	0.00	0.00	0.00	0.00	0.00	8,530.00	17,060.00
					2026	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,530.00	0.00	0.00	0.00	0.00	0.00	8,530.00	17,060.00
AOI00052200103	4395902 - TAMIZAJE Y DIAGNOSTICO PARA VIH A POBLACIÓN ADULTA Y JOVEN	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	1,620.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,530.00	0.00	0.00	0.00	0.00	0.00	8,530.00	17,060.00
					2025	FISICO	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	148.00	1,776.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,530.00	0.00	0.00	0.00	0.00	0.00	8,530.00	17,060.00
					2026	FISICO	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	162.00	1,944.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	8,530.00	0.00	0.00	0.00	0.00	0.00	8,530.00	17,060.00
AOI00052200110	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	29,100.00
					2025	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	29,100.00
					2026	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	40.00

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						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	29,100.00
AOI00052200111	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH QUE RECIBEN ATENCIÓN PREVENTIVA	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO.S/	0.00	0.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	58,200.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO.S/	0.00	0.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	58,200.00
					2026	FISICO	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00
						COSTEO.S/	0.00	0.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	0.00	0.00	14,550.00	58,200.00
AOI00052200112	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	996.00
						COSTEO.S/	0.00	0.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	130,950.00
					2025	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/	0.00	0.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	130,950.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	14,550.00	130,950.00
AOI00052200113	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	12.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	11.00	140.00
						COSTEO.S/	7,700.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	178,970.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	13.00	12.00	154.00
						COSTEO.S/	7,700.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	178,970.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	7,700.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	15,570.00	178,970.00
AOI00052200114	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	150125 - PUENTE PIEDRA	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
					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	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
AOI00052200115	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
					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	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
AOI00052200116	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
					2025	FISICO	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
					2026	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
AOI00052200117	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	18.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
					2025	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	22.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
					2026	FISICO	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	26.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	17,500.00
AOI00052200483	4397003 - GESTANTES SERODISCORDANTES QUE RECIBEN ATENCION INTEGRAL	150125 - PUENTE PIEDRA	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
					2025	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
					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	3,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	7,000.00
AOI00052200484	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	150125 - PUENTE PIEDRA	GESTANTE ATENDIDA	Muy Alta	2024	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	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	17,500.00	17,500.00
					2025	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	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	17,500.00	17,500.00
					2026	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	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	17,500.00	17,500.00

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

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

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
AOI00052200319	0215087 - DIAGNOSTICO DEL CANCER DE MAMA	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	5.00	6.00	7.00	6.00	8.00	9.00	8.00	9.00	12.00	12.00	11.00	12.00	105.00
						COSTEO.S/	0.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	0.00	45,030.00
					2025	FISICO	5.00	6.00	7.00	7.00	8.00	9.00	8.00	9.00	12.00	12.00	10.00	12.00	105.00
						COSTEO.S/	0.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	0.00	45,030.00
					2026	FISICO	5.00	6.00	7.00	7.00	8.00	9.00	8.00	9.00	12.00	12.00	10.00	12.00	105.00
						COSTEO.S/	0.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	4,503.00	0.00	45,030.00
AOI00052200334	0215085 - DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	150125 - PUENTE PIEDRA	PERSONA DIAGNOSTICADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	7.00	6.00	6.00	5.00	6.00	6.00	7.00	7.00	6.00	68.00
						COSTEO.S/	0.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	35,695.00
					2025	FISICO	4.00	4.00	5.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	68.00
						COSTEO.S/	0.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	35,695.00
					2026	FISICO	4.00	4.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	5.00	68.00
						COSTEO.S/	0.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	3,245.00	35,695.00
AOI00052200405	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	0.00	0.00	10.00
						COSTEO.S/	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	14,556.00
					2025	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	0.00	0.00	10.00
						COSTEO.S/	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	14,556.00
					2026	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	0.00	0.00	10.00
						COSTEO.S/	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	1,213.00	14,556.00
AOI00052200496	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	150125 - PUENTE PIEDRA	PERSONA INFORMADA	Muy Alta	2024	FISICO	5.00	10.00	10.00	10.00	5.00	10.00	8.00	7.00	11.00	25.00	12.00	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	511.00	511.00
					2025	FISICO	5.00	10.00	10.00	10.00	5.00	10.00	8.00	7.00	11.00	25.00	12.00	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	511.00	511.00
					2026	FISICO	5.00	10.00	10.00	10.00	5.00	10.00	8.00	7.00	11.00	25.00	12.00	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	511.00	511.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200142	3329404 - AMENAZA DE PARTO PREMATURO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200143	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					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	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200144	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	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/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200145	3329408 - HIPEREMESIS GRAVIDICA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200146	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00

MINISTERIO DE SALUD · HOSPITAL CARLOS LANFRANCO LA HOZ · AREA DE PLANEAMIENTO DE PLANEAMIENTO ESTRATÉGICO · OFICINA

AOI00052200147	3329413 - RUPTURA PREMATURA DE MEMBRANAS Y OTRARELACIONADAS	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200148	3329414 - HEMORRAGIAS DE LA 1ERA MITAD DEL EMBARAZO CON LAPAROTOMIA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200149	3329415 - TRASTORNO HIPERTENSIVOS EN EL EMBARAZO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	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/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200150	3329416 - TRASTORNOS METABOLICOS DEL EMBARAZO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200151	3329417 - OTRAS ENFERMEDADES DEL EMBARAZO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	9,075.00	17,149.00
AOI00052200153	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	150125 - PUENTE PIEDRA	PARTO COMPLICADO	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	30,554.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	34,064.00	384,158.00
					2025	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/	30,554.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	34,064.00	384,158.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	30,554.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	34,064.00	384,158.00
AOI00052200154	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	150125 - PUENTE PIEDRA	PARTO COMPLICADO	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	20.00	20.00	25.00	20.00	285.00
						COSTEO.S/	30,554.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	34,064.00	384,158.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	25.00	30.00	20.00	335.00
						COSTEO.S/	30,554.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	34,064.00	384,158.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	20.00	30.00	30.00	20.00	340.00
						COSTEO.S/	30,554.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	30,554.00	34,054.00	30,554.00	30,554.00	34,054.00	34,064.00	384,158.00
AOI00052200156	3329901 - ENDOMETRITIS PUERPERAL	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	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	3,100.00	3,100.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
AOI00052200157	3329902 - MASTITIS	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
					2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
AOI00052200158	3329903 - OTRAS COMPLICACIONES DEL PUERPERIO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	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	3,100.00	3,100.00
					2025	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00

MINISTERIO DE SALUD
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AREA DE PLANEAMIENTO
DE PLANEAMIENTO ESTRATEGICO
OFICINA

					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	3,100.00	3,100.00
						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
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00
AOI00052200301	ATENCION EN CONSULTAS EXTERNAS	150125 - PUENTE PIEDRA	CONSULTA	Muy Alta	2024	FISICO	147.00	145.00	288.00	210.00	217.00	454.00	392.00	419.00	629.00	402.00	332.00	506.00	4,141.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
					2025	FISICO	157.00	155.00	298.00	220.00	220.00	464.00	402.00	429.00	639.00	412.00	342.00	516.00	4,254.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
					2026	FISICO	167.00	165.00	308.00	230.00	237.00	474.00	412.00	439.00	649.00	422.00	352.00	526.00	4,381.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
AOI00052200398	ATENCION EN HOSPITALIZACION GINECOLOGIA	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	267.00	190.00	360.00	363.00	407.00	409.00	64.00	413.00	100.00	112.00	43.00	41.00	2,769.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
					2025	FISICO	277.00	200.00	370.00	373.00	417.00	419.00	74.00	423.00	110.00	122.00	53.00	51.00	2,889.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
					2026	FISICO	287.00	210.00	380.00	383.00	427.00	429.00	84.00	433.00	120.00	132.00	63.00	61.00	3,009.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
AOI00052200399	ATENCION EN HOSPITALIZACION OBSTETRICIA	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	273.00	318.00	315.00	286.00	301.00	326.00	667.00	326.00	53.00	53.00	53.00	53.00	3,024.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
					2025	FISICO	283.00	328.00	325.00	296.00	311.00	336.00	676.00	336.00	63.00	63.00	63.00	63.00	3,143.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
					2026	FISICO	293.00	338.00	335.00	306.00	321.00	346.00	686.00	346.00	73.00	73.00	73.00	73.00	3,263.00
						COSTEO.S/	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	138,036.00	1,656,432.00
AOI00052200410	3329418 - GESTANTE CON ANEMIA	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	1,080.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2025	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00
					2026	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	8,074.00	0.00	0.00	0.00	0.00	9,075.00	17,149.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200105	4396001 - POBLACIÓN ADOLESCENTE INFORMADA SOBRE VIH/ITS EN ESPACIOS COMUNITARIOS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,150.00	14,150.00
					2025	FISICO	28.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,150.00	14,150.00
					2026	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	372.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,150.00	14,150.00
AOI00052200106	4396002 - POBLACIÓN ADOLESCENTE QUE RECIBE ATENCIÓN PREVENTIVA EN VIH/ITS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,150.00	14,150.00
					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	14,150.00	14,150.00
					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	14,150.00	14,150.00

MINISTERIO DE SALUD
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AREA DE PLANEAMIENTO
OFICINA DE PLANEAMIENTO ESTRATÉGICO

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200136	3317201 - ATENCION A LA GESTANTE	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2026	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/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
AOI00052200137	3317211 - VACUNACION A LA GESTANTE	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00

AOI00052200138	3317204 - EXAMENES DE LABORATORIO COMPLETO	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2025	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
AOI00052200139	3317205 - ECOGRAFIA OBSTETRICA	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2025	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
AOI00052200140	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2026	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
AOI00052200141	3317209 - EVALUACION DEL BIENESTAR FETAL	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2025	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
					2026	FISICO	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/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,913.00	142,945.00
AOI00052200152	3329501 - ATENCION DEL PARTO NORMAL	150125 - PUENTE PIEDRA	PARTO NORMAL	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,340.00	831,992.00
					2025	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,340.00	831,992.00
					2026	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,332.00	69,340.00	831,992.00
AOI00052200308	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	150125 - PUENTE PIEDRA	ADOLESCENTE	Muy Alta	2024	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,657.00	319,796.00
					2025	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,657.00	319,796.00
					2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,649.00	26,657.00	319,796.00
AOI00052200445	3317210 - GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	150125 - PUENTE PIEDRA	GESTANTE CONTROLADA	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,918.00	142,950.00
					2025	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,918.00	142,950.00
					2026	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO.S/	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,912.00	11,918.00	142,950.00

MINISTERIO DE SALUD
HOSPITAL CARLOS LANFRANCO LA HOZ
AREA DE PLANEAMIENTO
OFICIO
DE PLANEAMIENTO ESTRATÉGICO

CENTRO DE COSTO: 13.02 - SERVICIO DE OBSTETRICIA

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

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

		CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
		AOI00052200119	3329101 - AQV MASCULINO	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA	Muy Alta	2024	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
							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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
							2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
		AOI00052200120	3329103 - AQV FEMENINO	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA	Muy Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
								COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
							2025	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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
							2026	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00

						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200121	3329104 - COMPLICACION DE AQV FEMENINO	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200122	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200123	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	528.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200124	3329107 - METODOS DE BARRERA	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200125	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200128	3329112 - COMPLICACIONES POR USO DE DIU	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	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
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	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
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	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
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200129	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	264.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200130	3329114 - CONDON FEMENINO	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200131	3329115 - IMPLANTE	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	780.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200132	3329108 - ANTICONCEPTIVO HORMONAL ORAL	150125 - PUENTE	PAREJA PROTEGIDA Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

		PIEDRA		2025	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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	28.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200133	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,400.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
				2025	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
				2026	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/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
AOI00052200134	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
				2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
AOI00052200135	3329203 - ATENCION PREGESTACIONAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
				2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
				2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	5,135.00	0.00	0.00	0.00	0.00	7,139.00	12,274.00
AOI00052200364	3329102 - COMPLICACION AQV MASCULINO	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				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	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200412	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	7.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200413	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200525	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
				2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,217.00	0.00	0.00	0.00	0.00	8,217.00
AOI00052200538	3329110 - METODOS DE ABSTINENCIA PERIODICA	150125 - PUENTE PIEDRA	PAREJA PROTEGIDA Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
AOI00052200550	0087901 - ADOLESCENTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	150125 - PUENTE PIEDRA	PERSONA Muy Alta	2024	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2025	FISICO	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
				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

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200284	3329801 - ATENCION DEL PUERPERIO	150125 - PUENTE PIEDRA	PUERPERA ATENDIDA	Muy Alta	2024	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	0.00	0.00	47,248.50	0.00	0.00	47,248.50	0.00	0.00	47,248.50	0.00	0.00	47,248.50	188,994.00
					2025	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	47,248.50	0.00	0.00	47,248.50	0.00	0.00	47,248.50	0.00	0.00	47,248.50	188,994.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	47,248.50	0.00	0.00	47,248.50	0.00	0.00	47,248.50	0.00	0.00	47,248.50	188,994.00

CENTRO DE COSTO: 14 - DEPARTAMENTO DE ODONTOESTOMATOLOGIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200195	5000601 - APLICACION DE SELLANTES	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	37,152.00
					2025	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	84.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	37,152.00
					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/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	37,152.00
AOI00052200196	5000602 - APLICACION DE FLUOR BARNIZ	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	37,152.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	37,152.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	37,152.00
AOI00052200197	5000603 - APLICACION DEL FLUOR GEL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	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	192.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					2026	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
AOI00052200198	5000606 - PROFILAXIS DENTAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					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/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
AOI00052200199	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,116.00	37,172.00
					2025	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,116.00	37,172.00
					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	1,692.00
						COSTEO.S/	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,096.00	3,116.00	37,172.00
AOI00052200200	0068002 - EXAMEN ESTOMATOLOGICO	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					2025	FISICO	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	158.00	1,896.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					2026	FISICO	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,004.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
AOI00052200201	0068003 - INSTRUCCIÓN DE HIGIENE ORAL	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					2025	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	1,596.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00
					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	1,692.00
						COSTEO.S/	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	352.00	4,224.00

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AOI00052200202	5000701 - DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503.00	503.00
					2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503.00	503.00
					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	503.00	503.00
AOI00052200203	5000702 - CONSULTA ESTOMATOLOGICA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
						COSTEO.S/	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	6,036.00
					2025	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO.S/	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	6,036.00
					2026	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	2,196.00
						COSTEO.S/	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	6,036.00
AOI00052200204	5000703 - EXODONCIA SIMPLE	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,646.00	86,219.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,646.00	86,219.00
					2026	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/	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,646.00	86,219.00
AOI00052200205	5000704 - RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503.00	503.00
					2025	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503.00	503.00
					2026	FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	168.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	503.00	503.00
AOI00052200206	5000705 - RESTAURACIONES DENTALES CON RESINA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	1,992.00
						COSTEO.S/	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,533.00
					2025	FISICO	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,100.00
						COSTEO.S/	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,533.00
					2026	FISICO	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	183.00	2,196.00
						COSTEO.S/	0.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	503.00	5,533.00
AOI00052200207	0068101 - RASPAJE DENTAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,658.00	86,231.00
					2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO.S/	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,658.00	86,231.00
					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/	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,143.00	7,658.00	86,231.00
AOI00052200465	5000814 - TERAPIA PULPAR	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	204.00
						COSTEO.S/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
					2026	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/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
AOI00052200466	5000815 - TERAPIA ENDODÓNTICA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	396.00
						COSTEO.S/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
					2025	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/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
					2026	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
AOI00052200511	5000817 - TRATAMIENTO QUIRÚRGICO BUCAL Y MÁXILO FACIAL	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	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/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
					2025	FISICO	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	348.00
						COSTEO.S/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
					2026	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO.S/	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	26,848.00	322,176.00
AOI00052200547	5000818 - TRATAMIENTO DE ORTODONCIA Y ORTOPEDIA MAXILAR	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2024	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	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
					2025	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	216.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

						2026	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
						2024	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AOI00052200548	5000804 - REHABILITACION PROTESICA	150125 - PUENTE PIEDRA	PERSONA TRATADA	Muy Alta	2025	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
							COSTEO.S/	0.00	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

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2024	FISICO	54.00	116.00	102.00	89.00	195.00	204.00	175.00	119.00	162.00	127.00	154.00	116.00	1,613.00
							COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
	AOI00052200304	ATENCION EN CONSULTAS EXTERNAS	150125 - PUENTE PIEDRA	CONSULTA	Muy Alta	2025	FISICO	64.00	126.00	112.00	99.00	205.00	214.00	185.00	129.00	172.00	137.00	164.00	126.00	1,733.00
							COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00
						2026	FISICO	74.00	136.00	122.00	109.00	215.00	224.00	195.00	139.00	182.00	147.00	174.00	136.00	1,853.00
							COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	538,764.00

CENTRO DE COSTO: 15 - DEPARTAMENTO DE ENFERMERIA

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						2024	FISICO	283.00	283.00	283.00	283.00	283.00	283.00	283.00	282.00	282.00	282.00	282.00	282.00	3,391.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
	AOI00052200220	3325404 - VACUNACION NIÑO RECIEN NACIDO	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	296.00	3,552.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2026	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	15.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
	AOI00052200221	3325407 - VACUNACION NIÑO DE MADRE VIH	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	17.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2026	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	18.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2024	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
	AOI00052200222	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2026	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	6.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2024	FISICO	23.00	23.00	23.00	24.00	24.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	278.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
	AOI00052200223	3325401 - VACUNACION NIÑO < 1 AÑO	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	24.00	24.00	24.00	25.00	24.00	24.00	24.00	24.00	25.00	24.00	24.00	24.00	290.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2026	FISICO	25.00	25.00	25.00	26.00	26.00	25.00	25.00	25.00	26.00	26.00	25.00	25.00	304.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2024	FISICO	11.00	11.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	141.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
	AOI00052200224	3325402 - VACUNACION NIÑO = 1 AÑOS	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	12.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	150.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2026	FISICO	13.00	13.00	13.00	14.00	14.00	14.00	14.00	14.00	14.00	13.00	13.00	13.00	162.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
						2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
	AOI00052200225	3325405 - VACUNACION NIÑO = 2 AÑOS	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2025	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
							COSTEO.S/	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	74,520.00
						2026	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

							COSTEO.S/	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	6,210.00	74,520.00
AOI00052200226	3325406 - VACUNACION NIÑO = 3 AÑOS	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2024	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
					2025	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	18.00
						COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
					2026	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
AOI00052200227	3325403 - VACUNACION NIÑO = 4 AÑOS	150125 - PUENTE PIEDRA	NIÑO PROTEGIDO	Muy Alta	2024	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00
						COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
					2025	FISICO	9.00	9.00	9.00	10.00	10.00	10.00	9.00	9.00	10.00	10.00	10.00	9.00	114.00
						COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00
					2026	FISICO	10.00	10.00	10.00	11.00	11.00	11.00	10.00	10.00	11.00	10.00	10.00	10.00	124.00
						COSTEO.S/	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	37,260.00

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200294	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	150125 - PUENTE PIEDRA	TRABAJADOR PROTEGIDO	Muy Alta	2024	FISICO	74.00	74.00	74.00	74.00	74.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	895.00
						COSTEO.S/	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,188.00	242,212.00
					2025	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	74.00	74.00	74.00	74.00	74.00	895.00
						COSTEO.S/	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,188.00	242,212.00
					2026	FISICO	74.00	74.00	74.00	74.00	74.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	895.00
						COSTEO.S/	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,184.00	20,188.00	242,212.00
AOI00052200295	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	167.00	1,993.00
						COSTEO.S/	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	138,300.00
					2025	FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	2,053.00
						COSTEO.S/	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	138,300.00
					2026	FISICO	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	176.00	177.00	177.00	2,114.00
						COSTEO.S/	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	138,300.00
AOI00052200296	4396202 - SEGUIMIENTO DIAGNOSTICO AL SINTOMATICOS RESPIRATORIOS CON 2 RESULTADOS DE BACILOSCOPIA NEGATIVA	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	199.00
						COSTEO.S/	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	138,300.00
					2025	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	205.00
						COSTEO.S/	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	138,300.00
					2026	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	211.00
						COSTEO.S/	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	11,525.00	138,300.00
AOI00052200441	3325508 - SEGUIMIENTO DEL NIÑO Y NIÑA DE ALTO RIESGO	150125 - PUENTE PIEDRA	NIÑO CONTROLADO	Muy Alta	2024	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
						COSTEO.S/	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	84,120.00
					2025	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/	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	84,120.00
					2026	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/	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	7,010.00	84,120.00

CENTRO DE COSTO: 16 - DEPARTAMENTO DE EMERGENCIAS Y CUIDADOS CRITICOS

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200533	4395802 - POBLACIÓN INFORMADA A TRAVÉS DE LA DIFUSIÓN DE MENSAJES DE PREVENCIÓN EN ITS/VIH EN REDES SOCIALES	150125 - PUENTE PIEDRA	PERSONA INFORMADA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,100.00	7,100.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,100.00	7,100.00
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,100.00	7,100.00

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200159	3330001 - SHOCK HIPOVOLEMICO	150125 - PUENTE PIEDRA	CASO TRATADO	Muy Alta	2024	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	2,130.00
					2025	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATEGICO

					2026	COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	2,130.00
						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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	2,130.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	0.00	2,130.00
AOI00052200160	3330002 - SHOCK SEPTICO OBSTETRICO	150125 - PUENTE PIEDRA	CASO TRATADO	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	2,130.00	0.00	0.00	2,130.00
					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	2,130.00	0.00	0.00	2,130.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	2,130.00
AOI00052200161	3330003 - SINDROME DE HELLP	150125 - PUENTE PIEDRA	CASO TRATADO	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	2,130.00	0.00	2,130.00
					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	2,130.00	0.00	2,130.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	0.00	0.00	2,130.00
AOI00052200162	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	150125 - PUENTE PIEDRA	CASO TRATADO	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	2,130.00	0.00	0.00	0.00	2,130.00
					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	2,130.00	0.00	0.00	0.00	2,130.00
					2024	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	2,130.00
AOI00052200163	3330005 - ECLAMPSIA	150125 - PUENTE PIEDRA	CASO TRATADO	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	2,130.00	0.00	0.00	2,130.00
					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	2,130.00	0.00	2,130.00

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

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
					2024	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00
						COSTEO.S/	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,459.00	149,420.00
AOI00052200235	5005139 - ASISTENCIA TECNICA Y CAPACITACION	150125 - PUENTE PIEDRA	PERSONA	Muy Alta	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/	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,459.00	149,420.00
					2026	FISICO	6.00	6.00	6.00	6.00	8.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	70.00
						COSTEO.S/	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,451.00	12,459.00	149,420.00
					2024	FISICO	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	6,820.00	81,840.00
						COSTEO.S/	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,267.00	483,116.00
AOI00052200236	5005901 - ATENCION DE TRIAJE	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2025	FISICO	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	7,502.00	90,024.00
						COSTEO.S/	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,267.00	483,116.00
					2026	FISICO	8,252.00	8,252.00	8,252.00	8,253.00	8,252.00	8,252.00	8,252.00	8,252.00	8,252.00	8,253.00	8,252.00	8,252.00	99,026.00
						COSTEO.S/	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,259.00	40,267.00	483,116.00
					2024	FISICO	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	2,970.00	35,640.00
						COSTEO.S/	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,183.00	242,108.00
AOI00052200237	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2025	FISICO	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	39,204.00
						COSTEO.S/	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,183.00	242,108.00
					2026	FISICO	3,595.00	3,593.00	3,593.00	3,595.00	3,593.00	3,595.00	3,593.00	3,593.00	3,595.00	3,593.00	3,593.00	3,593.00	43,124.00
						COSTEO.S/	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,175.00	20,183.00	242,108.00
					2024	FISICO	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	198.00
						COSTEO.S/	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,972.00	3,347,587.00
AOI00052200238	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2025	FISICO	16.00	16.00	18.00	16.00	17.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO.S/	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,972.00	3,347,587.00
					2026	FISICO	16.00	16.00	17.00	17.00	17.00	17.00	16.00	17.00	17.00	17.00	17.00	16.00	200.00
						COSTEO.S/	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,965.00	278,972.00	3,347,587.00
					2024	FISICO	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	3,850.00	46,200.00
						COSTEO.S/	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,382.00	124,496.00
AOI00052200283	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITLARIOS DIFERENCIADOS AUTORIZADOS	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2025	FISICO	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	4,235.00	50,820.00
						COSTEO.S/	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,382.00	124,496.00

MINISTERIO DE SALUD · HOSPITAL CARLOS LANFRANCO LA HOZ · AREA DE PLANEAMIENTO DE PLANEAMIENTO ESTRATÉGICO · OFICINA

					2026	FISICO	4,658.00	4,658.00	4,658.00	4,658.00	4,658.00	4,658.00	4,658.00	4,658.00	4,660.00	4,658.00	4,660.00	4,660.00	55,902.00
						COSTEO.S/	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,374.00	10,382.00	124,496.00
AOI00052200298	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2024	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/	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,822.00	225,820.00
					2025	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
						COSTEO.S/	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,822.00	225,820.00
					2026	FISICO	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	325.00	3,900.00
						COSTEO.S/	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,818.00	18,822.00	225,820.00
AOI00052200299	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2024	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	2,220.00
						COSTEO.S/	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,734.00	380,753.00
					2025	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	2,220.00
						COSTEO.S/	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,734.00	380,753.00
					2026	FISICO	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	185.00	2,220.00
						COSTEO.S/	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,729.00	31,734.00	380,753.00
AOI00052200442	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2024	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	86,412.00
					2025	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	86,412.00
					2026	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00
						COSTEO.S/	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	7,201.00	86,412.00
AOI00052200539	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	150125 - PUENTE PIEDRA	NORMA	Muy Alta	2024	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2025	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	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
					2026	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
						COSTEO.S/	0.00	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: 16.2 - SERVICIO DE CUIDADOS CRITICOS

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

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

	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
	AOI00052200535	ATENCION DE PACIENTES EN CUIDADOS INTENSIVOS	150125 - PUENTE PIEDRA	DIA-CAMA	Muy Alta	2024	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
							COSTEO.S/	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	37,872.00
						2025	FISICO	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
							COSTEO.S/	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	37,872.00
						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/	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	3,156.00	37,872.00

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

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200155	3329701 - CESAREA	150125 - PUENTE PIEDRA	CESAREA	Muy Alta	2024	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/	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,388.00	724,568.00
						2025	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/	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,388.00	724,568.00
						2026	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/	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,380.00	60,388.00	724,568.00
	AOI00052200278	INTERVENCIONES QUIRURGICAS ESPECIALIZADAS	150125 - PUENTE PIEDRA	INTERVENCION	Muy Alta	2024	FISICO	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	4,140.00
							COSTEO.S/	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	1,330,452.00
						2025	FISICO	397.00	397.00	397.00	397.00	397.00	397.00	397.00	397.00	397.00	397.00	397.00	397.00	4,764.00
							COSTEO.S/	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	1,330,452.00
						2026	FISICO	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	457.00	5,484.00
							COSTEO.S/	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	1,330,452.00
	AOI00052200363	CUIDADOS EN RECUPERACION	150125 - PUENTE PIEDRA	INTERVENCION	Muy Alta	2024	FISICO	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	288.00	3,456.00
							COSTEO.S/	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,875.00	1,330,456.00
						2025	FISICO	331.00	331.00	331.00	359.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	331.00	4,000.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATEGICO

							COSTEO.S/	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,875.00	1,330,456.00
							FISICO	381.00	381.00	381.00	331.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	381.00	4,522.00
						2026	COSTEO.S/	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,871.00	110,875.00	1,330,456.00

CENTRO DE COSTO: 18 - DEPARTAMENTO DE PATOLOGIA CLINICA Y ANATOMIA PATOLOGICA

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200269	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - BANCO DE SANGRE	150125 - PUENTE PIEDRA	EXAMEN	Muy Alta	2024	FISICO	250.00	280.00	260.00	250.00	280.00	270.00	260.00	240.00	270.00	250.00	260.00	280.00	3,150.00
							COSTEO.S/	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	11,669,316.00
						2025	FISICO	280.00	290.00	280.00	270.00	260.00	290.00	290.00	260.00	290.00	280.00	290.00	270.00	3,350.00
							COSTEO.S/	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	11,669,316.00
						2026	FISICO	300.00	320.00	300.00	310.00	290.00	320.00	330.00	300.00	330.00	300.00	310.00	300.00	3,710.00
							COSTEO.S/	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	11,669,316.00
	AOI00052200414	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO - LABORATORIO CLINICO	150125 - PUENTE PIEDRA	EXAMEN	Muy Alta	2024	FISICO	27,000.00	24,000.00	26,000.00	25,000.00	25,200.00	27,800.00	28,200.00	29,200.00	30,200.00	30,500.00	31,200.00	29,500.00	333,800.00
							COSTEO.S/	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,455.00	11,669,328.00
						2025	FISICO	27,500.00	24,500.00	26,500.00	25,600.00	26,300.00	28,100.00	29,100.00	32,000.00	31,500.00	31,200.00	32,300.00	30,100.00	344,700.00
							COSTEO.S/	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,455.00	11,669,328.00
						2026	FISICO	28,000.00	25,000.00	27,000.00	26,200.00	27,300.00	28,500.00	30,100.00	34,000.00	32,600.00	33,200.00	34,200.00	31,200.00	357,300.00
							COSTEO.S/	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,443.00	972,455.00	11,669,328.00

CENTRO DE COSTO: 19 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200267	APOYO AL DIAGNOSTICO POR IMAGENES	150125 - PUENTE PIEDRA	EXAMEN	Muy Alta	2024	FISICO	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
							COSTEO.S/	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	1,288,812.00
						2025	FISICO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
							COSTEO.S/	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	1,288,812.00
						2026	FISICO	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	72,000.00
							COSTEO.S/	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	107,401.00	1,288,812.00

CENTRO DE COSTO: 20.01 - SERVICIO DE PSICOLOGIA

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

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

	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
	AOI00052200253	5005188 - TAMIZAJE PARA DETECTAR TRASTORNOS MENTALES (DEPRESIÓN, CONSUMO DE ALCOHOL Y CONDUCTA SUICIDA) EN GRUPOS DE RIESGO DE PERSONAS MAYORES DE 18 AÑOS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	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/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,711.00	68,466.00
						2025	FISICO	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	118.00	119.00	119.00	119.00	1,419.00
							COSTEO.S/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,711.00	68,466.00
						2026	FISICO	153.00	153.00	153.00	153.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,844.00
							COSTEO.S/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,711.00	68,466.00
	AOI00052200513	0070606 - TAMIZAJE PARA DETECTAR VIOLENCIA FAMILIAR EN PERSONAS MAYORES DE 18 AÑOS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	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/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,711.00	68,466.00
						2025	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/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,711.00	68,466.00
						2026	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	43.00	43.00	526.00
							COSTEO.S/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,711.00	68,466.00
	AOI00052200514	0070607 - TAMIZAJE PARA DETECTAR DETERIORO COGNITIVO - DEMENCIA EN PERSONAS MAYORES DE 60 AÑOS Y MAS	150125 - PUENTE PIEDRA	PERSONA TAMIZADA	Muy Alta	2024	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/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,713.00	68,468.00
						2025	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	101.00
							COSTEO.S/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,713.00	68,468.00
						2026	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
							COSTEO.S/	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,705.00	5,713.00	68,468.00

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

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

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

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
AOI00052200397	ATENCION EN CONSULTAS EXTERNAS	150125 - PUENTE PIEDRA	PERSONA ATENDIDA	Muy Alta	2024	FISICO	11.00	18.00	18.00	9.00	11.00	15.00	14.00	19.00	37.00	9.00	25.00	12.00	198.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,947.00	538,814.00
					2025	FISICO	21.00	28.00	28.00	19.00	21.00	25.00	24.00	29.00	47.00	19.00	35.00	22.00	318.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,947.00	538,814.00
					2026	FISICO	31.00	38.00	38.00	29.00	31.00	35.00	34.00	39.00	57.00	29.00	45.00	32.00	438.00
						COSTEO.S/	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,897.00	44,947.00	538,814.00

CENTRO DE COSTO: 20.03 - SERVICIO DE NUTRICION

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
AOI00052200258	EXONERACIÓN DE APOYO AL USUARIO(A)	150125 - PUENTE PIEDRA	ATENCION	Muy Alta	2024	FISICO	415.00	416.00	417.00	415.00	416.00	417.00	415.00	416.00	417.00	415.00	416.00	415.00	4,990.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
					2025	FISICO	424.00	425.00	424.00	425.00	426.00	425.00	426.00	427.00	426.00	427.00	426.00	426.00	5,107.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
					2026	FISICO	431.00	433.00	431.00	433.00	431.00	435.00	433.00	435.00	435.00	435.00	435.00	435.00	5,202.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
AOI00052200259	VISITA DOMICILIARIA	150125 - PUENTE PIEDRA	VISITA	Muy Alta	2024	FISICO	6.00	6.00	6.00	5.00	5.00	6.00	5.00	6.00	6.00	5.00	6.00	6.00	68.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
					2025	FISICO	7.00	6.00	6.00	6.00	6.00	7.00	7.00	6.00	6.00	7.00	6.00	7.00	77.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
					2026	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
AOI00052200260	EVALUACIÓN SOCIAL PARA DETERMINAR NIVEL DE POBREZA	150125 - PUENTE PIEDRA	EVALUACION	Muy Alta	2024	FISICO	45.00	46.00	45.00	46.00	46.00	45.00	46.00	45.00	46.00	45.00	46.00	45.00	546.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
					2025	FISICO	46.00	47.00	46.00	47.00	48.00	46.00	47.00	47.00	48.00	48.00	47.00	48.00	565.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
					2026	FISICO	49.00	50.00	50.00	49.00	50.00	51.00	51.00	49.00	49.00	49.00	50.00	51.00	598.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	437,712.00
AOI00052200264	AFILIACIONES AL SIS POR EMERGENCIA	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	350.00	360.00	350.00	360.00	350.00	360.00	350.00	360.00	350.00	360.00	350.00	360.00	4,260.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,488.00	437,724.00
					2025	FISICO	360.00	365.00	370.00	368.00	365.00	365.00	360.00	365.00	370.00	365.00	370.00	370.00	4,393.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,488.00	437,724.00
					2026	FISICO	365.00	365.00	368.00	365.00	368.00	372.00	368.00	372.00	368.00	372.00	372.00	372.00	4,427.00
						COSTEO.S/	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,476.00	36,488.00	437,724.00
AOI00052200541	AFILIACIONES AL SIS RECIEN NACIDOS	150125 - PUENTE PIEDRA	ACCION	Muy Alta	2024	FISICO	283.00	285.00	283.00	285.00	286.00	285.00	286.00	290.00	285.00	286.00	286.00	290.00	3,430.00
						COSTEO.S/	0.00	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	280.00	290.00	290.00	280.00	300.00	280.00	290.00	280.00	290.00	310.00	300.00	310.00	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
					2026	FISICO	291.00	293.00	291.00	294.00	293.00	294.00	293.00	295.00	295.00	293.00	295.00	295.00	3,522.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200542	CONTROL DE CALIDAD FICHA SOCIALES	150125 - PUENTE PIEDRA	DOCUMENTO	Muy Alta	2024	FISICO	48.00	49.00	48.00	50.00	48.00	49.00	48.00	49.00	49.00	48.00	49.00	50.00	585.00
						COSTEO.S/	0.00	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	49.00	48.00	47.00	49.00	48.00	48.00	47.00	49.00	48.00	49.00	48.00	48.00	578.00
						COSTEO.S/	0.00	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	51.00	52.00	53.00	52.00	51.00	53.00	51.00	52.00	53.00	53.00	52.00	53.00	626.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200554	00421 - RACIONES PARA PACIENTES CON DIETA SOLIDA	150125 - PUENTE PIEDRA	RACION	Muy Alta	2024	FISICO	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	26,400.00
						COSTEO.S/	0.00	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	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
						COSTEO.S/	0.00	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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
						COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200555	0008 - RACIONES PARA PERSONAL	150125 - PUENTE PIEDRA	RACION	Muy Alta	2024	FISICO	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	4,624.00	55,488.00
						COSTEO.S/	0.00	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	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	4,718.00	56,616.00

MINISTERIO DE SALUD • HOSPITAL CARLOS LANFRANCO LA HOZ • AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO

							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						2026	FISICO	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	4,813.00	57,756.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200556	00422 - RACIONES PARA PACIENTES CON DIETA LIQUIDA	150125 - PUENTE PIEDRA	RACION	Muy Alta	2024	FISICO	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	360.00	4,320.00
							COSTEO.S/	0.00	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	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	370.00	4,440.00
							COSTEO.S/	0.00	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	380.00	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/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00052200557	00423 - RACIONES PARA PACIENTES CON ALIMENTACIÓN COMPLEMENTARIA (ABLACTANCIA)	150125 - PUENTE PIEDRA	RACION	Muy Alta	2024	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
							COSTEO.S/	0.00	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	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
					2026	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
							COSTEO.S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 20.04 - SERVICIOS DE FARMACIA

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

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

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL 01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
					2024	FISICO	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	576,000.00
						COSTEO.S/	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,809.00	1,317,620.00
					2025	FISICO	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00	691,200.00
						COSTEO.S/	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,809.00	1,317,620.00
					2026	FISICO	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	829,440.00
						COSTEO.S/	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,801.00	109,809.00	1,317,620.00
AOI00052200371	BRINDAR UNA ADECUADA DISPENSACION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	150125 - PUENTE PIEDRA	RECETA	Muy Alta															

COSTEO TOTAL AÑO 2024 S/	91,411,837.00
COSTEO TOTAL AÑO 2025 S/	91,449,097.00
COSTEO TOTAL AÑO 2026 S/	91,449,097.00

U.M. = Unidad de Medida

FIRMA

MINISTERIO DE SALUD HOSPITAL CARLOS LANFRANCO LA HOZ AREA DE PLANEAMIENTO OFICINA DE PLANEAMIENTO ESTRATÉGICO