



## DECRETO REGIONAL N° 000011-2020-GR.LAMB/GR [3595680 - 2]

### VISTO:

El Informe N° 000014-2020-GR.LAMB/ORPP-OFPDT emitido por la Oficina de Planeamiento, Estratégico y Desarrollo Territorial y el Informe Legal N° 000222-2020-GR.LAMB/ORAJ de la Oficina Regional de Asesoría Jurídica del Gobierno Regional de Lambayeque, y;

### CONSIDERANDO:

Que, mediante Decreto Legislativo N°1088, se creó el Centro Nacional de Planeamiento Estratégico-CEPLAN, como órgano rector, orientador y de coordinación del Sistema Nacional de Planeamiento Estratégico, y como un organismo técnico especializado adscrito a la Presidencia de Consejo de Ministros-PCM;

Que, el artículo 17° del Decreto Legislativo N°1436, Ley Marco de la Administración Financiera del Sector Público, establece que la administración financiera del Sector Público se encuentra vinculada con los planes y/o políticas nacionales, sectoriales e institucionales de corto, mediano y largo plazo;

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

Que, mediante Resolución de Presidencia de Consejo Directivo N°033-2017/CEPLAN/PCD, modificada con Resolución de Presidencia de Consejo Directivo N°016-2019/CEPLAN/PCD, se aprobó la Guía para el Planeamiento Institucional, que comprende la política y los planes que permite la elaboración o modificación del Plan Estratégico Institucional-PEI y el Plan Operativo Institucional-POI, en el marco del ciclo de planeamiento estratégico para la mejora continua. Establece al mismo tiempo que, el Plan Operativo Institucional es el instrumento de gestión que orienta la asignación de recursos para implementar la estrategia institucional, y comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para ejecutar las Acciones Estratégicas Institucionales definidas en el Plan Estratégico Institucional (PEI), por un período no menor de tres años, respetando el período de vigencia del PEI;

Que, con Ordenanza Regional N°0002-2019-GR.LAMB/CR del 28 de marzo del año 2019, se aprobó el Plan Estratégico Institucional (PEI) del Gobierno Regional de Lambayeque para el periodo 2019-2022; cuyo horizonte temporal, en cuanto a resultados esperados de las metas de los Objetivos Estratégicos Institucionales y Acciones Estratégicas han sido extendidos hasta el año 2023, contando para ello con la opinión favorable del Centro Nacional de Planeamiento Estratégico-CEPLAN a través del Informe Técnico N°D00064-2020-CEPLAN-DNCPPEI, que verifica y valida el contenido del Plan Estratégico Institucional 2019-2023 del Gobierno Regional de Lambayeque;

Que, el numeral 6.2 de la Guía para el Planeamiento Institucional, establece que la entidad debe elaborar y aprobar el Plan Operativo Institucional (POI) Multianual para un período no menor de tres (3) años, respetando el período de vigencia del Plan Estratégico Institucional - PEI; precisando al mismo tiempo, que la entidad utiliza el aplicativo CEPLAN V.01 para registrar y aprobar el Plan Operativo Institucional (POI) Multianual y, posteriormente, establecer la correspondiente consistencia entre el Plan Operativo Institucional-POI Anual con el Presupuesto Institucional de Apertura-PIA, considerando la estructura funcional y programática del Sistema Integrado de Administración Financiera - SIAF;

Que, a través de la Resolución de Presidencia de Consejo Directivo N°016-2019/CEPLAN/PCD, se modificó la Guía para el Planeamiento Institucional, fijando el 30 de abril del 2019 como plazo máximo para la elaboración, registro y aprobación del Plan Operativo Institucional Multianual 2021-2023 por parte de los



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titulares de las entidades de los tres niveles de gobierno; plazo que fue posteriormente prorrogado hasta el 30 de junio del 2020 mediante Comunicado N°005-2020/CEPLAN, en vista de la prórroga sostenida del Estado de Emergencia Nacional y considerando las limitaciones que el trabajo remoto supone debido a la heterogeneidad de condiciones en las entidades de los tres niveles de gobierno;

Que, en el marco de sus competencias y funciones, la Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, a través de su Oficina de Planeamiento y Desarrollo Territorial, ha concluido con la consolidación del “Plan Operativo Institucional (POI) Multianual 2021-2023 del Gobierno Regional Lambayeque”, que contiene la política Institucional, Misión Institucional, Acciones Estratégicas Institucionales por Objetivos priorizados, así como las Actividades Operativas y de Inversión a ser ejecutadas por las diferentes Unidades Ejecutoras y áreas orgánicas del Pliego y sus correspondientes Centros de Costo;

En concordancia con los considerandos precedentes y a lo dispuesto por el Artículo 40° de la Ley N°27867, Ley Orgánica de Gobiernos Regionales, y; estando a lo actuado con las visaciones de las Oficinas Regionales de Planeamiento, Presupuesto y Acondicionamiento Territorial, de Asesoría Jurídica; así como con la conformidad de la Secretaria General y con la aprobación del Directorio de Gerentes Regionales adoptado en su sesión ordinaria de fecha 01 de julio de 2020.

### SE DECRETA:

**ARTICULO PRIMERO.- APROBAR** el Plan Operativo Institucional Multianual 2021-2023 del Pliego 452 Gobierno Regional de Lambayeque, de acuerdo a la programación anual que se detalla en el documento adjunto que como Anexo forma parte del presente Decreto Regional.

El detalle de las Actividades Operativas y de Inversión, programación mensual física y presupuestal y demás detalles programáticos, a nivel de Unidades Ejecutoras están registrados en el Aplicativo CEPLAN V.01, cuya administración a nivel Pliego Regional está a cargo de la Oficina de Planeamiento y Desarrollo Territorial del Gobierno Regional de Lambayeque y a nivel nacional del Centro Nacional de Planeamiento Estratégico-CEPLAN.

**ARTÍCULO SEGUNDO.- ENCARGAR** a la Oficina Regional de Planeamiento, Presupuesto y Acondicionamiento Territorial, a través de la Oficina de Planeamiento y Desarrollo Territorial, en el marco de sus funciones, efectuar la evaluación de implementación del Plan Operativo Institucional-POI en ejecución, informando trimestralmente al Gobernador Regional y al Órgano de Control Institucional respecto al cumplimiento de las metas programadas y de los resultados alcanzados al finalizar el ejercicio anual que corresponde.

**ARTÍCULO TERCERO.- DISPONER** la publicación de este Decreto Regional y del Plan Operativo Institucional Multianual 2021-2023 en el portal institucional del Gobierno Regional de Lambayeque ([www.regionlambayeque.gob.pe](http://www.regionlambayeque.gob.pe)) en cumplimiento de lo dispuesto en el TUO de la Ley N° 27806, Ley de Transparencia y Acceso a la Información Pública; y, el TUO de la Ley N°27444, Ley del Procedimiento Administrativo General.

### REGISTRESE, COMUNIQUESE Y CÚMPLASE

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GOBIERNO REGIONAL DE  
LAMBAYEQUE

# PLAN OPERATIVO INSTITUCIONAL MULTIANUAL 2021 - 2023

*Oficina de Planeamiento y  
Desarrollo Territorial*

Chiclayo, Junio 2020



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## PRESENTACION

El Gobierno Regional Lambayeque, en su condición de entidad pública integrante del Sistema de Nacional de Planeamiento Estratégico-SINAPLAN, viene desarrollando el ciclo de planeamiento estratégico para la mejora continua en su dimensión territorial e institucional, orientado a mejorar sostenidamente la provisión de los servicios públicos y a la generación de la infraestructura necesaria para el desarrollo económico y social del departamento de Lambayeque. En este contexto se ha desarrollado en los últimos años procesos de planificación territorial e institucional, cuyos productos son el Plan de Desarrollo Regional Concertado (PDRC) Lambayeque al 2030 y el Plan Estratégico Institucional (PEI) 2019-2023, todos ellos articulados a la Política General de Gobierno y al Plan Estratégico de Desarrollo Nacional (PEDN).

El Plan Operativo Institucional Multianual (POI), es un instrumento de gestión que comprende la programación multianual de las Actividades Operativas e Inversiones necesarias para lograr las Acciones Estratégicas (AEI) y Objetivos Institucionales (OI) previamente definidas en el Plan Estratégico Institucional, en los próximos tres años; contiene además, la demanda financiera derivada de la estimación de los costos de los insumos (bienes y servicios) y requerimientos de personal para cada actividad operativa y proyectos, así como la programación de metas físicas y financieras mensuales para cada periodo anual del plan.

El **Plan Operativo Institucional Multianual 2021-2023 del Gobierno Regional Lambayeque**, se ha elaborado en base a las orientaciones y pautas establecidas en la Guía para el Planeamiento Institucional emitida por el Centro Nacional de Planeamiento Estratégico-CEPLAN, y aprobada con Resolución de Presidencia del Consejo Directivo N°033-2017/CEPLAN/PCD y modificada por Resolución de Presidencia del Consejo Directivo N°016-2019/CEPLAN/PCD. Contiene la declaración de Política Institucional, la misión y las acciones estratégicas institucionales priorizadas, así como los reportes de la Programación Operativa Multianual 2021-2023, obtenidos del Aplicativo Informático CEPLAN V.01 (Anexo B-4) registrados al 30 de junio del 2020.

Chiclayo, junio del 2020.

## I. DECLARACION DE POLITICA INSTITUCIONAL

El gobierno Regional Lambayeque, en su condición de institución pública promotora del desarrollo regional está comprometido a una mejora continua para asegurar que todas nuestras actividades estén dirigidas a la consecución de los objetivos estratégicos trazados para el período 2019-2023, todos los servidores de las diferentes dependencias de este organismo somos responsables del logro de estas aspiraciones que deben cristalizarse con eficacia y eficiencia.

Para ello se han establecido, en forma participativa y consensuada, prioridades que se orientan a mejorar la atención primaria de la Salud, lograr un sistema educativo de calidad que permita a los niños y niñas del territorio el desarrollo óptimo de sus capacidades, mejorar la calidad de vida de las personas, fomentar la productividad de las actividades económicas, mejorar la gestión ambiental, seguridad ciudadana, reducir brechas de género e inequidades, fomentar una gestión de riesgo de desastres, construir una gestión pública que sea la respuesta a la demanda del ciudadano; en ese contexto nuestro compromiso está reflejado en los lineamientos de política institucional siguientes:

### 2.1 Lineamientos de Política Institucional

Para cumplir con el rol promotor del desarrollo socio económico del departamento, así como el de proveedor de servicios públicos, la política institucional del Gobierno Regional Lambayeque para periodo 2019-2023, desarrollará actividades y proyectos en base ejes estratégicos importantes, como la institucionalidad, desarrollo social, desarrollo económico productivo, territorio, ambiente y conectividad.

#### Eje Institucionalidad

1. **Implementar un proceso de reestructuración administrativa del gobierno regional** que incorpore en sus instrumentos de gestión las nuevas competencias y funciones asignadas a través de diversos dispositivos legales, principalmente en materia de modernización del estado, gestión de riesgos de desastres, gestión de conflictos, política social, gobierno digital y control interno; así como preparar las condiciones institucionales para la incorporación del gobierno regional a la Ley del Servicio Civil, orientado a mejorar la provisión de bienes y servicios al ciudadano.
2. **Fortalecer la gobernanza** en la aplicación de toda política pública que implemente el Gobierno Regional Lambayeque, con participación activa de la sociedad civil y el sector privado, con énfasis en materia de integridad y lucha contra la corrupción, acceso a la información pública, gestión de riesgos de desastres y seguridad ciudadana; que en conjunto permitan disminuir los factores de riesgo que afectan a la población.
3. **Promover la participación de la inversión privada** en el financiamiento y ejecución de proyectos de desarrollo económico y social, mediante mecanismos de concesiones, asociaciones público-privadas, obras por impuestos y venta de activos.

## Eje Desarrollo Social

4. **Fortalecer el primer nivel de atención de la salud** sobre la base del modelo de atención integral que centra su intervención en las necesidades de la persona, la familia y comunidad, con énfasis en la promoción y prevención de la salud, priorizando a grupos poblacionales de extrema pobreza, sectores de bajos y medios ingresos y poblaciones dispersas con escasa conectividad; sin descuidar el servicio de recuperación y rehabilitación en establecimientos de salud de mayor complejidad.
5. **Priorizar la implementación de pequeños sistemas de agua y saneamiento** en centros poblados rurales como parte de la estrategia de provisión de agua segura, que contribuya a cortar cadenas de contagio de enfermedades infecto contagiosas y parasitarias prevalentes; fortaleciendo las capacidades de gestión en las organizaciones y población involucrada.
6. **Mejorar los logros de aprendizaje** de los estudiantes de educación básica regular (EBR), priorizando los niveles de inicial y primaria; así como ampliar la cobertura educativa en los niveles de inicial y secundaria, con enfoque de inclusión e interculturalidad.
7. **Promover la implementación de la política social regional**, fortaleciendo los espacios de articulación y coordinación intersectorial e interinstitucional, principalmente en materia de igualdad y violencia de género, personas con discapacidad, adulto mayor, niño(a), adolescente, juventud, cultura de paz, voluntariado, drogas, trata de personas, familia, población y desarrollo.

## Eje Desarrollo Económico-Productivo

8. **Impulsar la formalización de las Micro y Pequeña Empresa-MyPEs** de los sectores productivos, fortalecer sus capacidades, así como promover una cultura exportadora en los principales agentes del sector.
9. **Promover el desarrollo agrario** fortaleciendo las capacidades de los pequeños y medianos productores agrarios; formalizando la pequeña y mediana propiedad rural agraria y de las comunidades campesinas, que propicie su transformación en agentes económicos activos.
10. **Mejorar la eficiencia del uso del agua**, mediante el cambio progresivo en la tecnología de riego, pasando del sistema de riego tradicional a sistemas de riego tecnificado; así como promoviendo el desarrollo de sistemas de drenaje vertical combinado con drenaje horizontal que permita recuperar suelos salinos.
11. **Incrementar la oferta hídrica** rehabilitando la infraestructura de regulación hídrica y la implementación de nuevas infraestructuras de embalse para ampliar la frontera agrícola, el abastecimiento poblacional, la generación de energía y otras actividades productivas, cuyos beneficios incluyan a las poblaciones localizadas en las cuencas productoras de agua.



12. **Diversificar la oferta turística y artesanal** mediante la identificación y desarrollo de nuevos productos, así como desarrollar capacidades en los prestadores de servicios turísticos que en conjunto mejore la oferta turística de Lambayeque.
13. **Fortalecer el control de la pesca artesanal** en sus diferentes fases y promover la construcción de infraestructura pesquera artesanal.
14. **Promover el acceso al empleo digno** a través de la intermediación laboral, fortalecimiento de capacidades, y aplicación de medidas de prevención y solución de conflictos socio laborales.

### **Eje Conectividad**

15. **Mejorar la transitabilidad de la red vial** departamental mediante la implementación de corredores de desarrollo regional, priorizando en este período los corredores Andino y La Costanera; garantizando además su mantenimiento periódico y rutinario.
16. **Ampliar la conectividad de banda ancha a centros poblados** no consideradas en el proyecto “Instalación de banda ancha para la conectividad integral y desarrollo social de la Región Lambayeque”-FITEL, que permita incrementar el acceso a los servicios de telecomunicaciones, especialmente a las instituciones educativas, establecimientos de salud y comisarías; así como generar infraestructura que promueva el acceso a los servicios de tecnología digital en zonas de interés social.

### **Eje Territorio y Ambiente**

17. **Contribuir con la gestión sostenible de la oferta hídrica en términos de cantidad y calidad**, priorizando la protección, y conservación de cabeceras de cuenca, bosques secos y de neblina, incluyendo el tratamiento de pasivos ambientales.
18. **Proteger y conservar la biodiversidad regional** mediante la creación de áreas naturales protegidas, promoviendo las diferentes modalidades de conservación.
19. **Promover la gestión territorial** mediante la producción y difusión de información geográfica y datos espaciales, la gestión marino costera, gestión de cuencas, desarrollo urbano y rural compatible con la vocación de uso del suelo, saneamiento de límites territoriales, que genere en los actores sociales y población una cultura territorial y ambiental.

## II. MISION INSTITUCIONAL

Promover el desarrollo social y económico del departamento de Lambayeque y proveer servicios públicos al ciudadano, inclusivos, accesibles y oportunos.

## III. ACCIONES ESTRATEGICAS INSTITUCIONALES PRIORIZADAS POR OBJETIVO ESTRATEGICO INSTITUCIONAL

### 3.1 Para el Objetivo Estratégico Institucional N° 01: Mejorar la gestión pública institucional

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
AEI.01.01 Procesos y procedimientos administrativos mejorados y simplificados de la entidad.	Número de servicios con procesos diseñados y desarrollados para la mejora continua. Porcentaje de Presupuesto del Gobierno Regional orientado a resultados.
AEI.01.02 Programa integral de fortalecimiento de capacidades en base a perfil de competencias a los servidores civiles.	Número de servidores civiles que registran capacitación en base a perfil de competencias.
AEI.01.03 Plataforma virtual de los servicios públicos del Gobierno Regional accesibles al ciudadano	Número de servicios públicos con plataforma virtual por año.
AEI.01.04 Cadena de valor de los procesos internos utilizando TICs en el Gobierno Regional.	Número de procedimientos incorporados a la plataforma virtual
AEI.01.05 Generación de información georreferenciada para promoción del desarrollo regional	Número de entidades públicas y privadas que interactúan dentro del sistema de información datos espaciales Número de personas promedio año que acceden a la información georreferenciada generada por la entidad.

**3.2 Para el Objetivo Estratégico Institucional N°02: Aumentar la resiliencia ante la presencia de fenómenos adversos en la población.**

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.02.01</b> Estudios de zonas vulnerables con evaluaciones de riesgo a nivel territorial	Número de estudios de zonas vulnerables con evaluaciones de riesgo.
<b>AEI.02.02</b> Instrumentos para la ocupación y uso del territorio actualizados que incorporan la Gestión de Riesgos de Desastres.	Número de Planes de Acondicionamiento Territorial y Desarrollo Urbano actualizados en el departamento
<b>AEI.02.03</b> Programa de formación en Gestión de Riesgos de Desastres y Adaptación al Cambio Climáticos, a actores involucrados.	Número de docentes con capacidades desarrolladas para mitigar riesgos de desastres.
<b>AEI.02.04</b> Implementación adecuada de servicios públicos seguros a la población	Número de EESS en zonas altamente expuestas a peligros (Nivel de riesgo Muy Alto y Alto) Número de IIEE en zonas altamente expuestas a peligros (Nivel de riesgo Muy Alto y Alto)
<b>AEI.02.05</b> Capacidad Instalada para la preparación y respuesta frente a emergencias y desastres en el departamento de Lambayeque	Capacidad operativa porcentual del centro de operaciones de emergencia regional (Módulos operativos) Kits de Bienes de ayuda humanitaria (BAH) frente a emergencias y desastres a nivel regional (350 Ton.)
<b>AEI.02.06</b> Instrumentos Estratégicos desarrollados para la gestión del riesgo de Desastres en el departamento de Lambayeque.	Número de documentos técnicos Aprobados de nivel regional Número de Instituciones Educativas con asistencia técnica para la adecuada aplicación de sus planes de gestión de riesgos y de Contingencia.

### 3.3 Para el Objetivo Estratégico Institucional 03: Contribuir a la seguridad ciudadana de la población del departamento de Lambayeque

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.03.01</b> Fortalecimiento integral del sistema regional de seguridad ciudadana.	Número de Municipalidades con funcionamiento sostenido de sus comités locales de seguridad ciudadana.

### 3.4 Para el Objetivo Estratégico Institucional 04: Mejorar la atención integral de la salud de la población del departamento de Lambayeque

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.04.01</b> Establecimientos de salud priorizados con infraestructura construida y mejorada en función a su categoría en el departamento.	Número de establecimientos de salud priorizados con infraestructura construida y mejorada en función a su categoría.
<b>AEI.04.02.</b> Establecimientos de salud priorizados con equipamiento en función a su categoría en el departamento de Lambayeque.	Número de establecimientos de salud priorizado con equipamiento en función a su categoría
<b>AEI.04.03.</b> Control de crecimiento y desarrollo completo (CRED) a niños menores de 36 meses	Proporción de menores de 36 meses con CRED completo Número de niños y niñas menores de 5 años con vacuna completa de acuerdo a su edad.
<b>AEI.04.04.</b> Salud Materno Neonatal en el departamento de Lambayeque	Proporción de gestantes con 06 atenciones prenatales. Porcentaje de parejas protegidas con todos los métodos anticonceptivos
<b>AEI.04.05.</b> Prevención de la TUBERCULOSIS, VIH y SIDA en la población vulnerable mayores de 15 años del departamento de Lambayeque.	Proporción de sintomáticos respiratorios identificados en población vulnerable mayor de 15 años. Número de Varones de 18 a 59 años de edad con Tamizaje de VIH y ITS.
<b>AEI.04.06.</b>	Número de viviendas intervenidas por presencia de vectores según área de riesgo.

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
Prevención de enfermedades metaxénicas y zoonóticas sostenida a población de áreas en riesgos	
<b>AEI.04.07.</b> Prevención y detección oportuna del cáncer en población objetivo.	Número de Niñas del quinto de primaria vacunada contra el virus papiloma humano Número de mujeres de 50 a 69 años con examen clínico de mamas en un período de 12 meses Número de varones de 50 a 70 años con examen de tacto prostático en un período de 12 meses.
<b>AEI.04.08.</b> Identificación del riesgo de enfermedades no transmisibles, oportuna en la población del departamento.	Porcentaje de personas de 15 años a más con Hipertensión Arterial - HTA Porcentaje de personas de 15 años a más con Obesidad. Porcentaje de personas con tratamiento controlado de diabetes.
<b>AEI.04.09.</b> Control y Prevención de la Salud Mental oportuna a la población vulnerable.	Número de personas con problemas en salud mental atendidas
<b>AEI.04.10</b> Atención de rehabilitación en establecimientos de salud a personas con discapacidad	Número de atenciones de terapia a personas con discapacidad en los establecimientos de salud.
<b>AEI.04.10</b> Atención de rehabilitación en establecimientos de salud a personas con discapacidad	Número de atenciones de terapia a personas con discapacidad en los establecimientos de salud.
<b>AEI.04.11</b> Paquete de Atención Integral de la Familia (PAIFAM) en forma completa en el departamento	Porcentaje de familias priorizadas con paquetes de atención integral de la familia (PAIFAM) completo con un mínimo de cuatro visitas por parte del personal de salud
<b>AEI.04.12</b> Asistencia técnica en saneamiento de manera integral en beneficio de los gobiernos locales y las JASS de centros poblados	Número de centros poblados con directivos y operadores de JASS capacitados Número de municipalidades con personal de áreas técnicas de saneamiento (ATMS) capacitados.

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.04.13</b> Programa educación sanitaria permanente a alumnos de educación inicial y primaria	Porcentaje de instituciones educativas de inicial y primaria con docentes y alumnos capacitados en educación sanitaria
<b>AEI.04.14</b> Reducción de la Mortalidad por Urgencias y Emergencias Médicas en el departamento.	Número de atenciones por emergencias y urgencias efectivas.

### 3.5 Para el Objetivo Estratégico Institucional 05: Mejorar los logros de aprendizaje de los estudiantes de educación básica regular del departamento de Lambayeque

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.05.01</b> Asistencia técnica en gestión educativa integral a las Instituciones Educativas de Educación Básica Regular.	Número de Instituciones Educativas que reciben como mínimo 01 visita de monitoreo al año.
	Número de Instituciones Educativas que reciben como mínimo 02 visitas de acompañamiento al año.
<b>AEI.05.02</b> Programas de fortalecimiento pedagógico a docentes de EBR.	Número de docentes con acompañamiento pedagógico.
<b>AEI.05.03</b> Acceso a servicios educativos óptimos y oportunos de la población de EBR.	Tasa neta de asistencia de educación inicial.
	Tasa neta de asistencia educación secundaria.
<b>AEI.05.04</b> Gestión de redes de inter aprendizaje docente con soporte tecnológico en las zonas rurales.	Número de instituciones educativas rurales integradas a redes de inter aprendizajes.
<b>AEI.05.05</b> Programa de capacidades fortalecidas en gestión de la educación regional a los especialistas de EBR	Número de especialistas en educación y directivos de instituciones educativas capacitados.
<b>AEI.05.06</b> Programa de competencias en entornos virtuales implementadas en instituciones educativas focalizadas.	Número de docentes con capacidades para desarrollar competencias en entornos virtuales.
<b>AEI.05.07</b> Formación tecnológica y pedagógica con servicios óptimos en base a carreras	Numero de institutos de educación superior tecnológica y pedagógica con carreras profesionales revalidadas ante el MINEDU.

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
revalidadas en el departamento de Lambayeque.	

### 3.6 Para el Objetivo Estratégico Institucional 06: Reducir brechas de género en la población departamental

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.06.01</b> Programa Integral de fortalecimiento de capacidades en temas de género, a representantes de entidades públicas, privadas y sociedad civil.	Número de entidades públicas, privadas y sociedad civil que implementan el enfoque de género en su gestión institucional.
<b>AEI.06.02.</b> Fortalecimiento de los espacios de articulación y coordinación para la aplicación de la política social en el departamento	Número de organizaciones que participan en acciones de articulación y coordinación interinstitucional.

### 3.7 Para el Objetivo Estratégico Institucional 07: Mejorar la productividad de los sectores productivos del departamento de Lambayeque

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.07.01</b> Saneamiento físico legal de la propiedad agraria del departamento de Lambayeque	Número de predios rurales titulados
	Número de Comunidades Campesinas tituladas
<b>AEI.07.02</b> Infraestructura de riego mejorada y ampliada para productores agrarios del departamento de Lambayeque.	Número de ha de superficie agrícola con infraestructura de riego mejorada.
	Número de hectáreas de superficie agrícola incorporados por irrigación de nuevas áreas
	Número de propuestas convocados al sector público o privado sobre infraestructura hidráulica de los valles Chancay Lambayeque y Olmos
	Número de proyectos de infraestructura hidráulica ejecutados en los valles Chancay Lambayeque y Olmos.
<b>AEI.07.03</b>	Número de asociaciones y empresas que participan en ferias y ruedas de negocio.

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
Asistencia técnica integral para facilitar su acceso al mercado nacional e internacional a asociaciones de productores, empresarios, prestadores de servicios y artesanos.	Número de personas capacitadas en el año
<b>AEI.07.04</b> Asistencia técnica integral para la formalización de prestadores de servicios turísticos; artesanos; pescadores y procesadores artesanales, acuicultores de recursos limitados; y pequeña minería y minería artesanal.	Número de prestadores de servicios turísticos y artesanos formalizados Número de derechos otorgados a pescadores, procesadores artesanales y acuicultores Número de pequeños mineros formalizados
<b>AEI.07.05</b> Generación y difusión de información oportuna para promover la inversión pública y privada en el departamento.	Número de recursos turísticos actualizados e incorporados al Sistema Nacional de Inventario de Recursos Turísticos Numero de estudios de mercado de productos potenciales para el mercado internacional
<b>AEI.07.06</b> Programa de sensibilización integral para generar una cultura turística y exportadora.	Número de personas sensibilizadas en cultura turística y exportador
<b>AEI.07.07</b> Control y vigilancia permanente en el uso sostenible de los recursos hidrobiológicos marinos y continentales.	Número de unidades pesqueras y acuícolas fiscalizadas
<b>AEI.07.8</b> Generación de infraestructura de calidad para el procesamiento pesquero artesanal	Porcentaje del avance en la construcción de centros de procesamiento pesquero artesanal
<b>AEI.07.09</b> Promover nuevos emprendimientos de agentes económicos organizados. (PROCOMPITE)	Número de planes de negocio financiados
<b>AEI.07.10</b> Contribuir al incremento del empleo digno de la población del departamento.	Número de personas con orientación en formalización laboral Número de personas atendidas para su acceso de mejores oportunidades de empleo Número de personas capacitadas en materia socio laboral, seguridad y salud en el trabajo y derechos fundamentales



ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.07.11</b> Asesoría e intermediación para la prevención y solución de conflictos socio laborales entre trabajadores y empleadores.	Número de trabajadores atendidos para la prevención y solución de conflictos socio laborales
<b>AEI.07.12</b> Abastecimiento sostenido del recurso hídrico en los valles estratégicos del departamento de Lambayeque	Volumen de agua entregado anualmente en el sistema Tinajones (millones metros cúbicos-mm)
	Volumen de agua ofertado anualmente (mmc) en el proyecto Olmos
<b>AEI.07.13</b> Generación energética para soporte del desarrollo de actividades productivas y servicios en zonas rurales.	Número de Gigavatio. Hora (GW.h/año) producida.
	Número de personas y/o empresas con uso de energía con fines productivos
<b>AEI.07.14</b> Programa de fortalecimiento de capacidades a poblaciones impactadas por los proyectos de irrigación.	Número de personas atendidas.

### 3.8 Para el Objetivo Estratégico Institucional 08: Mejorar la conectividad del departamento de Lambayeque

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.08.01.</b> Corredores viales logísticos implementados progresivamente en el departamento de Lambayeque.	Número de Km de carretera pavimentada del corredor logístico “Andino”
	Número de Km de carretera pavimentada del corredor logístico “La Costanera”
<b>AEI.08.02.</b> Mejoramiento de la transitabilidad de la red vial departamental.	Número de Km de red vial departamental pavimentada con mantenimiento
	Número de Km de red vial departamental no pavimentada con mantenimiento
<b>AEI.08.03</b> Infraestructura de servicios de telecomunicaciones con acceso de zonas rurales y de preferente interés social del departamento de Lambayeque	Número de instituciones públicas conectadas al internet de banda ancha
	Número de centros poblados rurales con servicio de telefonía móvil
	Número de centros comunitarios con acceso a servicios de telecomunicaciones.

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.08.04</b> Promoción de la inversión nacional e internacional para la construcción y operación del Terminal Portuario de Lambayeque.	Número de eventos nacionales e internacionales que promueven la construcción y operación del Terminal Portuario

#### 4.9 Para el Objetivo Estratégico Institucional 09: Mejorar la gestión territorial ambiental del departamento de Lambayeque

ACCION ESTRATÉGICA INSTITUCIONAL	INDICADOR
<b>AEI.09.01</b> Instrumentos de gestión territorial ambiental actualizados para el departamento de Lambayeque.	Número de instrumentos de gestión territorial y ambiental regional actualizados.
<b>AEI.09.02</b> Asistencia técnica integral a espacios de participación de actores estratégicos en la gestión territorial ambiental del departamento.	Número de espacios participativos en tema territorial ambiental funcionando.
<b>AEI.09.03</b> Programa regional de forestación y reforestación de Lambayeque	Número de Hectáreas Reforestadas en cabeceras de cuenca.
	Número de Hectáreas de bosques secos reforestados.

**IV. REPORTE DEL POI MULTIANUAL,  
OBTENIDOS DEL APLICATIVO  
CEPLAN V.01 (ANEXO B-4)**

**U.E 001-855:  
REGION LAMBAYEQUE -  
SEDE CENTRAL**

**Anexo B-4**  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
**Año : 2021 - 2023**

Periodo POI Multiannual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 000855 - REGION LAMBAYEQUE-SEDE CENTRAL

## CENTRO DE COSTO: 01 - GOBERNACIÓN REGIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085500095	DIRECCIÓN Y SUPERVISIÓN DE LAS POLÍTICAS DE DESARROLLO TERRITORIAL E INSTITUCIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	106,064.42	106,064.42	106,064.42	106,064.42	106,064.42	106,064.42	107,264.42	106,064.42	106,064.42	106,064.42	106,064.42	106,064.42	106,064.42	107,264.42	107,264.42	1,275,173.04			
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	106,064.42	106,064.42	106,064.42	106,064.42	106,064.42	116,064.42	107,264.42	106,064.42	116,064.42	106,064.42	116,064.42	106,064.42	116,064.42	107,264.42	107,264.42	1,305,173.04			
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.09	110,431.05	1,325,173.04		

## CENTRO DE COSTO: 01.02 - PROCURADURIA PÚBLICA REGIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085500270	REPRESENTACIÓN Y DEFENSA DEL GOBIERNO REGIONAL DE LAMBAYEQUE EN PROCESOS JUDICIALES Y EXTRAJUDICIALES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	3,850.00	200.00	3,700.00	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	3,850.00	42,400.00			
						COSTEO S/	27,799.00	30,652.33	29,052.33	29,052.33	29,052.33	29,052.00	30,252.33	29,052.83	29,052.33	29,052.33	29,052.33	29,052.53	30,252.33	351,375.00					
					2022	FISICO	3,850.00	200.00	3,700.00	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	3,850.00	3,850.00	3,850.00	3,850.00	42,400.00
						COSTEO S/	29,158.67	32,012.00	30,412.00	30,412.00	30,412.00	30,411.67	31,612.00	30,412.50	30,412.00	30,412.00	30,412.00	30,412.20	31,611.96	367,691.00					
					2023	FISICO	3,850.00	200.00	3,700.00	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	3,850.00	3,850.00	3,850.00	3,850.00	42,400.00
						COSTEO S/	30,695.92	33,549.25	31,949.25	31,949.25	31,949.25	31,948.92	33,149.25	31,949.75	31,949.25	31,949.25	31,949.25	31,949.45	33,149.21	386,138.00					

## CENTRO DE COSTO: 01.03 - SECRETARIA GENERAL REGIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500027	ADMINISTRACIÓN DEL SISTEMA DE TRÁMITE DOCUMENTARLO DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	2,544.00	2,600.00	2,655.00	2,700.00	2,822.00	2,917.00	2,982.00	2,955.00	2,841.00	2,555.00	2,465.00	2,888.00	32,924.00
						COSTEO S/	24,605.70	23,405.70	23,405.70	23,405.70	23,405.70	23,405.70	24,305.70	23,405.70	23,405.70	23,405.70	23,405.70	24,305.66	283,868.36
					2022	FISICO	2,544.00	2,600.00	2,655.00	2,700.00	2,822.00	2,917.00	2,982.00	2,955.00	2,841.00	2,555.00	2,465.00	2,888.00	32,924.00
						COSTEO S/	25,439.03	24,239.03	24,239.03	24,239.03	24,239.03	24,239.03	25,139.03	24,239.03	24,239.03	24,239.03	24,239.03	25,139.03	293,868.36

					2023	FISICO	2,544.00	2,600.00	2,655.00	2,700.00	2,822.00	2,917.00	2,982.00	2,955.00	2,841.00	2,555.00	2,465.00	2,888.00	32,924.00				
						COSTEO S/	26,272.36	25,072.36	25,072.36	25,072.36	25,072.36	25,072.36	25,972.36	25,072.36	25,072.36	25,072.36	25,072.36	25,972.36	303,868.32				
AOI00085500028	APOYO TÉCNICO Y LOGÍSTICO AL DIRECTORIO DE GERENTES	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00				
						COSTEO S/	16,437.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	16,237.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	16,237.05	189,644.60	
					2022	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00	
						COSTEO S/	16,437.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	16,237.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	15,637.05	16,237.05	189,644.60
					2023	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	1,656.00
						COSTEO S/	17,220.80	16,420.80	16,420.80	16,420.80	16,420.80	16,420.80	17,020.80	16,420.80	16,420.80	16,420.80	16,420.80	16,420.80	16,420.80	16,420.80	16,420.80	17,020.76	199,049.56

## CENTRO DE COSTO: 01.03.01 - ARCHIVO REGIONAL DE LAMBAYEQUE

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500253	ADMINISTRACIÓN DEL PATRIMONIO HISTÓRICO - DOCUMENTAL DE LAMBAYEQUEE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	415.00	415.00	5,200.00			
						COSTEO S/	19,618.25	19,618.25	19,618.25	19,618.25	31,288.25	24,618.25	19,618.25	19,618.25	19,618.25	19,618.25	19,618.25	19,618.25	19,618.25	19,618.25	19,618.25	19,618.25	252,089.00	
					2022	FISICO	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	450.00	450.00	5,500.00	
						COSTEO S/	19,812.75	19,812.75	19,812.75	19,812.75	31,871.75	24,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	19,812.75	254,812.00
					2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	20,009.59	20,009.59	20,009.59	20,009.59	32,469.59	25,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	20,009.59	257,575.00
AOI00085500254	FORTALECIMIENTO DE CAPACIDADES EN GESTIÓN DE ARCHIVO DOCUMENTAL A RESPONSABLES DE ARCHIVO DE LAS INSTITUCIONES PÚBLICAS DE LAMBAYEQUE	140100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	43.00	45.00	45.00	520.00			
						COSTEO S/	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,157.00	12,153.00	12,153.00	145,876.00	
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,304.92	12,305.42	12,305.38	147,660.00	
					2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,458.59	12,459.09	12,459.01	149,504.00	

## CENTRO DE COSTO: 01.04 - OFICINA REGIONAL DE INTEGRIDAD INSTITUCIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00085500005	ATENCIÓN Y SEGUIMIENTO A LOS REQUERIMIENTOS DE INFORMACIÓN PÚBLICA, RECLAMOS Y DENUNCIAS FORMULADAS POR EL CIUDADANO AL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	2,947.40	2,547.40	8,547.40	2,547.40	2,547.40	3,597.40	2,847.40	2,547.40	3,047.40	2,547.40	2,547.40	2,547.40	2,847.60	2,847.60	39,119.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,947.40	3,547.40	3,547.40	8,547.40	3,047.40	3,597.40	2,847.40	2,547.40	3,047.40	2,547.40	2,547.40	2,547.40	2,847.60	2,847.60	41,619.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,947.40	3,547.40	3,547.40	2,547.40	3,047.40	3,597.40	2,847.40	3,047.40	3,047.40	2,547.40	2,547.40	2,847.60	2,847.60	36,119.00			

AOI00085500006	DESARROLLO DE LAS ACCIONES DE ANTICORRUPCION A NIVEL REGIONAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					2022	COSTEO S/	5,335.15	5,335.15	5,485.15	5,246.15	5,010.15	5,435.15	5,535.15	5,435.15	4,935.15	4,985.15	4,935.15	5,535.15	63,207.80		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					2023	COSTEO S/	5,335.15	6,335.15	5,485.15	5,246.15	5,510.15	5,435.15	6,035.15	5,435.15	4,935.15	4,985.15	4,935.15	5,535.15	65,207.80		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	5,335.15	9,335.15	5,485.15	5,246.15	9,010.15	5,435.15	5,535.15	5,435.15	4,935.15	4,985.15	4,935.15	5,535.15	71,207.80			
AOI00085500007	PROMOCIÓN Y DESARROLLO DEL SISTEMA REGIONAL DE INTEGRIDAD	140101 - CHICLAYO	INFORME	Muy Alta	2021	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		
					2022	COSTEO S/	5,161.67	4,761.67	4,761.67	4,761.67	4,761.67	4,811.67	5,061.67	4,761.67	4,761.67	4,761.67	4,761.67	5,061.63	58,190.00		
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					2023	COSTEO S/	5,161.67	4,761.67	4,761.67	4,761.67	4,761.67	4,811.67	5,061.67	4,761.67	4,761.67	4,761.67	4,761.67	5,061.63	58,190.00		
						FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
					COSTEO S/	5,161.67	6,261.67	4,761.67	4,761.67	5,761.67	4,811.67	5,061.67	4,761.67	4,761.67	4,761.67	4,761.67	4,761.67	5,061.63	60,690.00		
CENTRO DE COSTO: 01.05 - OFICINA EJECUTIVA DE DEFENSA NACIONAL, CIVIL Y SEGURIDAD CIUDADANA																					
OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN																					
AEI.02.01 - ESTUDIOS DE ZONAS VULNERABLES CON EVALUACIONES DE RIESGO A NIVEL TERRITORIAL																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL			
AOI00085500104	FORMULACIÓN DE ESTUDIOS PARA ESTABLECER EL RIESGO DE DESASTRES A NIVEL TERRITORIAL	140100 -	DOCUMENTO TECNICO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
						COSTEO S/	200,519.00	25,264.00	14,824.00	18,306.00	14,824.00	17,824.00	26,744.00	14,824.00	14,824.00	28,746.00	14,824.00	16,024.00	407,547.00		
					2022	FISICO	0.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00		
						COSTEO S/	205,519.00	25,264.00	14,824.00	18,306.00	14,824.00	17,824.00	26,744.00	14,824.00	14,824.00	28,746.00	14,824.00	16,024.00	412,547.00		
					2023	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	0.00	15.00		
						COSTEO S/	98,019.00	25,264.00	14,824.00	18,306.00	14,824.00	17,824.00	26,744.00	14,824.00	14,824.00	28,746.00	14,824.00	16,024.00	305,047.00		
AEI.02.02 - INSTRUMENTOS PARA LA OCUPACIÓN Y USO DEL TERRITORIO ACTUALIZADOS QUE INCORPORAN LA GESTIÓN DE RIESGOS DE DESASTRES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL			
AOI00085500107	FORTALECIMIENTO DE CAPACIDADES PARA EL ACCESO A LA INFORMACIÓN Y OPERATIVIDAD DE LOS SISTEMAS DE INFORMACIÓN EN GESTIÓN DEL RIESGO DE DESASTRES A NIVEL TERRITORIAL	140101 - CHICLAYO	PERSONA CAPACITADA	Alta	2021	FISICO	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	120.00
						COSTEO S/	4,030.00	1,840.00	1,840.00	3,994.00	1,840.00	1,840.00	3,994.00	1,840.00	1,840.00	4,030.00	1,840.00	1,840.00	30,768.00		
					2022	FISICO	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	120.00
						COSTEO S/	4,030.00	1,840.00	1,840.00	3,994.00	1,840.00	1,840.00	3,994.00	1,840.00	1,840.00	4,030.00	1,840.00	1,840.00	30,768.00		
					2023	FISICO	0.00	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	120.00
						COSTEO S/	4,030.00	1,840.00	1,840.00	3,994.00	1,840.00	1,840.00	3,994.00	1,840.00	1,840.00	4,030.00	1,840.00	1,840.00	30,768.00		
AEI.02.03 - PROGRAMA DE FORMACIÓN EN GESTIÓN DE RIESGOS DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICOS; A ACTORES INVOLUCRADOS																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL			
AOI00085500106	FORMACIÓN Y CAPACITACIÓN EN GESTIÓN DEL RIESGO DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICO A AUTORIDADES LOCALES, REGIONALES Y	140101 - CHICLAYO	PARTICIPANTE CERTIFICADO	Alta	2021	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	300.00	
						COSTEO S/	16,546.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	15,570.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	52,440.00		
					2022	FISICO	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	400.00
						COSTEO S/	16,546.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	15,570.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	52,440.00		

ORGANIZACIONES DE LA SOCIEDAD CIVIL				S/																					
				FISICO	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	500.00						
2023				COSTEO S/	15,970.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	15,570.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	5,522.00	1,160.00	1,160.00	51,864.00					
AEI.02.05 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO DE LAMBAYEQUE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00085500099	DESARROLLO DE SIMULACROS Y SIMULACIÓN EN LA COMPONENTE REACTIVA DEL RIESGO DE DESASTRES A NIVEL TERRITORIAL	140101 - CHICLAYO	REPORTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00						
						COSTEO S/	7,540.00	0.00	0.00	432.00	0.00	4,500.00	3,040.00	0.00	0.00	432.00	0.00	0.00	15,944.00						
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00			
						COSTEO S/	7,540.00	0.00	0.00	432.00	0.00	4,500.00	3,040.00	0.00	0.00	432.00	0.00	0.00	15,944.00						
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	5.00			
						COSTEO S/	7,540.00	0.00	0.00	432.00	0.00	4,500.00	3,040.00	0.00	0.00	432.00	0.00	0.00	15,944.00						
					AOI00085500100	GESTIÓN DE LA ASISTENCIA HUMANITARIA FRENTE A EMERGENCIAS Y DESASTRES A LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	KIT	Muy Alta	2021	FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	500.00	
											COSTEO S/	816,656.00	5,792.00	5,792.00	7,952.00	5,792.00	5,792.00	588,116.00	5,792.00	5,792.00	7,952.00	5,792.00	6,692.00	1,467,912.00	
2022	FISICO	0.00	300.00	0.00						0.00	0.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00				
	COSTEO S/	1,024,656.00	5,792.00	5,792.00						7,952.00	5,792.00	5,792.00	588,116.00	5,792.00	5,792.00	7,952.00	5,792.00	6,692.00	1,675,912.00						
2023	FISICO	0.00	300.00	0.00						0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00				
	COSTEO S/	1,280,690.00	5,792.00	5,792.00						7,952.00	5,792.00	5,792.00	588,116.00	5,792.00	5,792.00	7,952.00	5,792.00	6,692.00	1,931,946.00						
AOI00085500103	MONITOREO PERMANENTE DE LOS RIESGOS Y DESASTRES EN EL DEPARTAMENTO DE LAMBAYEQUE A TRAVÉS DEL COER	140101 - CHICLAYO	REPORTE	Muy Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	42,161.00	45,080.00	34,640.00	35,402.00	34,640.00	34,640.00	44,460.00	34,640.00	34,640.00	45,842.00	34,640.00	37,340.00	458,125.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	42,161.00	45,080.00	34,640.00	35,402.00	34,640.00	34,640.00	44,460.00	34,640.00	34,640.00	45,842.00	34,640.00	37,340.00	458,125.00						
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	42,161.00	45,080.00	34,640.00	35,402.00	34,640.00	34,640.00	44,460.00	34,640.00	34,640.00	45,842.00	34,640.00	37,340.00	458,125.00						
					AOI00085500105	ORGANIZACIÓN Y FORTALECIMIENTO DE CAPACIDADES DE LAS COMUNIDADES LOCALES EXPUESTAS AL RIESGO DE DESASTRES	140101 - CHICLAYO	PARTICIPANTE CERTIFICADO	Alta	2021	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	0.00	300.00
											COSTEO S/	18,724.00	9,916.00	9,916.00	10,576.00	14,916.00	9,916.00	13,524.00	9,916.00	14,916.00	10,576.00	9,916.00	10,516.00	143,328.00	
2022	FISICO	0.00	40.00	40.00						40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	400.00				
	COSTEO S/	18,724.00	9,916.00	9,916.00						10,576.00	14,916.00	9,916.00	13,524.00	9,916.00	14,916.00	10,576.00	9,916.00	10,516.00	143,328.00						
2023	FISICO	0.00	50.00	50.00						50.00	50.00	50.00	50.00	50.00	50.00	40.00	40.00	40.00	40.00	40.00	500.00				
	COSTEO S/	18,724.00	9,916.00	9,916.00						10,576.00	14,916.00	9,916.00	13,524.00	9,916.00	14,916.00	10,576.00	9,916.00	10,516.00	143,328.00						
AOI00085500108	ARTICULACIÓN E IMPLEMENTACIÓN DEL COMITÉ REGIONAL DE SEGURIDAD CIUDADANA DE LAMBAYEQUE	140101 - CHICLAYO	PERSONA CAPACITADA	Alta						2021	FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	150.00	
											COSTEO S/	13,145.00	2,647.00	2,647.00	3,307.00	3,527.00	2,647.00	3,715.00	2,647.00	3,527.00	3,307.00	2,647.00	2,947.00	46,710.00	
					2022	FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	150.00					
						COSTEO S/	13,145.00	2,647.00	2,647.00	3,307.00	3,527.00	2,647.00	3,715.00	2,647.00	3,527.00	3,307.00	2,647.00	2,947.00	46,710.00						
					2023	FISICO	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	150.00					
						COSTEO S/	13,145.00	2,647.00	2,647.00	3,307.00	3,527.00	2,647.00	3,715.00	2,647.00	3,527.00	3,307.00	2,647.00	2,947.00	46,710.00						



## CENTRO DE COSTO: 02 - CONSEJO REGIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500139	ASISTENCIA TÉCNICA Y ADMINISTRATIVA PARA EL DESARROLLO DE LA FUNCIÓN NORMATIVA Y FISCALIZADORA DEL CONSEJO REGIONAL	140101 - CHICLAYO	SESION	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00				
						COSTEO S/	59,992.52	59,992.52	64,992.52	59,992.52	59,992.52	64,992.52	59,992.52	59,992.52	59,992.52	59,992.52	59,992.52	59,992.52	59,992.52	59,992.52	59,992.52	59,992.52	734,910.24	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	60,580.91	60,580.98	65,580.98	60,580.98	60,580.98	65,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	60,580.98	741,971.69
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	61,198.87	61,198.87	66,198.87	61,198.87	61,198.87	66,198.87	61,198.87	61,198.87	66,198.87	61,198.87	61,198.87	61,198.87	66,198.87	61,198.87	61,198.87	61,198.87	61,198.87	749,386.44

## CENTRO DE COSTO: 03 - ORGANO DE CONTROL INSTITUCIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500205	EJECUCIÓN DEL CONTROL POSTERIOR A LA GESTIÓN DEL GOBIERNO REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	ACCIONES DE AUDITORIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	5.00					
						COSTEO S/	27,695.59	30,255.59	27,395.59	27,395.59	27,395.59	27,395.59	27,795.59	27,395.59	27,395.59	27,395.59	27,395.59	27,395.59	27,395.59	27,695.59	27,695.59	332,607.08		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	5.00					
						COSTEO S/	27,695.59	30,255.59	27,395.59	27,395.59	27,395.59	27,395.59	27,795.59	27,395.59	27,395.59	27,395.59	27,395.59	27,395.59	27,695.59	27,695.59	332,607.08			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	5.00						
						COSTEO S/	27,695.59	27,795.59	27,395.59	27,395.59	27,395.59	27,395.59	27,795.59	27,395.59	27,395.59	27,395.59	27,395.59	27,695.59	27,695.59	330,147.08				
					AOI00085500206	EJECUCIÓN DE CONTROL SIMULTÁNEO A LA GESTIÓN DEL GOBIERNO REGIONAL LAMBAYEQUE Y SERVICIOS RELACIONADOS EN CUMPLIMIENTO A NORMATIVA	140101 - CHICLAYO	ACCION DE CONTROL	Muy Alta	2021	FISICO	3.00	4.00	4.00	5.00	5.00	8.00	5.00	7.00	3.00	3.00	6.00	5.00	58.00
											COSTEO S/	27,695.59	27,795.59	27,395.59	27,395.59	27,395.59	27,395.59	27,695.59	27,395.59	27,395.55	27,395.59	27,395.59	27,695.59	27,695.59
2022	FISICO	3.00	4.00	4.00						5.00	5.00	8.00	5.00	7.00	3.00	3.00	6.00	5.00	58.00					
	COSTEO S/	27,695.59	27,795.59	27,395.59						27,395.59	27,395.59	27,395.59	42,695.59	27,395.59	27,395.55	27,395.59	27,395.59	27,695.59	27,695.59	345,047.04				
2023	FISICO	3.00	4.00	4.00						5.00	5.00	8.00	5.00	7.00	3.00	3.00	6.00	5.00	58.00					
	COSTEO S/	27,695.59	52,795.59	27,395.59						27,395.59	27,395.59	27,395.59	27,695.59	27,395.59	27,395.55	27,395.59	27,395.59	27,695.59	27,695.59	355,047.04				

## CENTRO DE COSTO: 04 - GERENCIA GENERAL REGIONAL (GGR)

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00085500062	DIRECCIÓN Y SUPERVISIÓN DE LA GESTIÓN ADMINISTRATIVA DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	116.00	116.00	116.00	116.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	117.00	1,400.00		
						COSTEO S/	40,317.21	40,317.21	42,317.21	40,317.21	40,317.21	40,317.21	42,917.21	40,317.21	40,317.19	42,317.19	40,317.19	40,917.19	491,006.44		
					2022	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	125.00	125.00	1,500.00
						COSTEO S/	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	41,500.00	498,000.00
					2023	FISICO	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.33	133.34	133.34	133.34	133.34	1,600.00		
						COSTEO	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	510,000.00		

S/

## CENTRO DE COSTO: 04.01 - OFICINA DE COMUNICACIONES

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.03 - PLATAFORMA VIRTUAL DE LOS SERVICIOS PÚBLICOS DEL GOBIERNO REGIONAL ACCESIBLES AL CIUDADANO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00085500287	DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA, Y PROTOCOLO DEL GOBIERNO REGIONAL DE LAMBAYEQUE	140101 - CHICLAYO	ACCION	Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	31,081.00	29,081.00	48,216.00	29,081.00	35,241.00	50,736.00	33,931.00	29,081.00	41,456.00	29,081.00	28,981.00	60,996.00	446,962.00				
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	31,081.00	29,081.00	48,216.00	33,081.00	35,241.00	50,736.00	33,931.00	29,081.00	41,456.00	29,081.00	28,981.00	60,996.00	450,962.00				
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	31,081.00	29,081.00	48,216.00	29,081.00	35,241.00	50,736.00	33,931.00	49,081.00	41,456.00	29,081.00	28,981.00	60,996.00	466,962.00				

## CENTRO DE COSTO: 04.02 - OFICINA EJECUTIVA DE RECURSOS HUMANOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085500073	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA SEDE REGIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
						COSTEO S/	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,947.64	566,947.65	566,947.65	566,947.65	566,947.65	566,947.65	6,803,378.72					
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,947.64	566,947.65	566,947.65	566,947.65	566,947.65	566,947.65	566,947.65	6,803,378.72					
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,948.64	566,947.64	566,947.65	566,947.65	566,947.65	566,947.65	566,947.65	566,947.65	6,803,378.72					
					AOI00085500074	PROMOCIÓN DEL BIENESTAR DE LOS SERVIDORES DE LA SEDE REGIONAL DEL GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	BENEFICIARIO	Muy Alta	2021	FISICO	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00
											COSTEO S/	96,045.50	96,044.50	96,044.50	96,043.50	96,043.50	96,043.50	96,042.50	96,042.50	96,042.50	96,042.50	96,042.50	96,042.50	96,042.50	1,152,520.00
2022	FISICO	310.00	310.00	310.00						310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00			
	COSTEO S/	81,045.50	81,044.50	81,044.50						81,043.50	81,043.50	81,043.50	81,043.50	81,043.50	81,043.50	81,043.50	81,043.50	81,043.50	81,043.50	972,526.00					
2023	FISICO	310.00	310.00	310.00						310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00			
	COSTEO S/	101,045.50	101,044.50	101,044.50						101,043.50	101,043.50	101,043.50	101,043.50	101,043.50	101,043.50	101,043.50	101,043.50	101,043.50	101,043.50	1,212,526.00					
AOI00085500075	ATENCIÓN DE LOS ORGANOS DE PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO	140101 - CHICLAYO	DOCUMENTO	Alta						2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
											COSTEO S/	13,298.00	13,298.00	24,798.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	171,067.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	13,298.00	13,298.00	24,798.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	13,297.00	171,067.00					
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	15,798.00	15,798.00	27,298.00	15,798.00	15,798.00	15,798.00	15,798.00	15,798.00	15,798.00	15,798.00	15,798.00	15,798.00	15,798.00	201,076.00					
					AOI00085500076	CAPACITACIÓN DE LOS SERVIDORES DE LA SEDE	140101 - CHICLAYO	PERSONA CAPACITADA	Alta	2021	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	1,880.00	31,880.00	69,668.00	31,880.00	41,880.00	43,620.00	42,180.00	31,880.00	41,880.00	31,880.00	41,880.00	2,180.00	412,688.00	



FINANCIEROS				S/																
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
						FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					2022	COSTEO S/	7,540.98	9,570.35	8,840.98	7,000.98	6,840.98	7,425.98	7,440.98	6,840.98	6,840.98	10,340.98	9,140.98	7,440.94	95,266.09	
						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	
					2023	COSTEO S/	7,640.98	7,970.35	6,840.98	7,000.98	6,840.98	7,425.98	7,440.98	6,840.98	6,840.98	9,340.98	8,940.98	7,440.94	90,566.09	
CENTRO DE COSTO: 04.03.03 - OFICINA DE LOGISTICA																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
PROGRAMACION MENSUAL																				
						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	
					2021	COSTEO S/	28,579.11	23,579.11	28,579.11	23,579.11	23,579.11	28,579.11	23,579.11	23,579.11	23,579.11	28,579.11	23,579.11	23,579.11	23,579.11	302,949.32
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					2022	COSTEO S/	33,579.11	28,579.11	33,579.11	28,579.11	28,579.11	33,579.11	28,579.11	28,579.11	33,579.11	28,579.11	28,579.11	28,579.11	362,949.32	
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
					2023	COSTEO S/	38,579.11	33,579.11	38,579.11	33,579.11	33,579.11	38,579.11	33,579.11	33,579.11	38,579.11	33,579.11	33,579.11	33,579.11	422,949.32	
						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	
					2021	COSTEO S/	26,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	21,078.57	257,942.84
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
					2022	COSTEO S/	28,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	23,078.57	281,942.84	
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
					2023	COSTEO S/	29,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	24,078.57	293,942.84	
						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	
					2021	COSTEO S/	205,120.00	210,120.00	205,120.00	205,120.00	210,120.00	205,120.00	210,120.00	205,120.00	210,120.00	205,120.00	205,120.00	205,118.00	2,481,438.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
					2022	COSTEO S/	207,010.00	212,010.00	207,010.00	207,010.00	212,010.00	207,010.00	212,010.00	207,010.00	212,010.00	207,010.00	207,010.00	207,010.00	2,504,120.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
					2023	COSTEO S/	217,010.00	222,010.00	217,010.00	217,010.00	222,010.00	217,010.00	222,010.00	217,010.00	222,010.00	217,010.00	217,010.00	217,010.00	2,624,120.00	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
					2021	COSTEO S/	25,353.36	20,353.36	20,353.36	20,353.36	25,353.36	20,353.36	20,353.36	20,353.36	20,353.36	25,353.36	20,353.36	20,353.36	259,240.32	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
					2022	COSTEO S/	29,353.36	24,353.36	24,353.36	24,353.36	29,353.36	24,353.36	24,353.36	24,353.36	24,353.36	29,353.36	24,353.36	24,353.36	307,240.32	
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
					2023	COSTEO S/	38,353.36	33,353.36	33,353.36	33,353.36	38,353.36	33,353.36	33,353.36	33,353.36	33,353.36	38,353.36	33,353.36	33,353.36	415,240.32	

CENTRO DE COSTO: 04.03.04 - OFICINA DE ADMINISTRACION DE TERRENOS Y PATRIMONIO FISCAL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00085500031	ELABORACIÓN DE LA INFORMACIÓN Y ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE LA SEDE REGIONAL	140101 - CHICLAYO	UNIDAD	Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
						COSTEO S/	39,951.67	29,951.67	29,951.67	29,951.67	29,952.67	29,951.67	29,951.67	29,951.67	29,951.67	29,952.67	29,952.67	29,952.91	369,424.28			
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
						COSTEO S/	42,785.00	32,785.00	32,785.00	32,785.00	32,786.00	32,785.00	32,785.00	32,785.00	32,785.00	32,785.00	32,785.00	32,786.00	32,786.00	32,786.28	403,424.28	
AOI00085500032	SANEAMIENTO TECNICO FISICO LEGAL Y ACTOS DE INCORPORACION, ADMINISTRACION Y ADJUDICACION DE LOS TERRENOS URBANOS Y ERIAZOS DEL ESTADO	140101 - CHICLAYO	RESOLUCION	Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	32,692.25	32,692.25	47,692.25	32,692.25	32,692.25	32,692.25	32,692.25	32,692.25	32,692.25	32,692.25	32,692.25	32,691.97	407,306.72			
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	33,177.00	33,177.00	48,177.00	33,177.00	33,177.00	33,177.00	33,177.00	33,177.00	33,177.00	33,177.00	33,177.00	33,176.72	413,123.72			
2023	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00						
	COSTEO S/	35,177.00	35,177.00	50,177.00	35,177.00	35,177.00	35,177.00	35,177.00	35,177.00	35,177.00	35,177.00	35,177.00	35,176.72	437,123.72								

## CENTRO DE COSTO: 04.03.05 - OFICINA REGIONAL DE ADMINISTRACIÓN

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500294	DIRECCIÓN, SUPERVISION Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	340.00	350.00	360.00	350.00	320.00	320.00	300.00	300.00	300.00	350.00	360.00	400.00	4,050.00
						COSTEO S/	75,265.00	88,265.00	93,265.00	83,265.00	73,265.00	103,265.00	74,765.00	98,265.00	103,265.00	73,265.00	93,265.00	84,765.00	1,044,180.00
					2022	FISICO	340.00	350.00	360.00	350.00	320.00	320.00	300.00	300.00	300.00	350.00	360.00	400.00	4,050.00
						COSTEO S/	77,133.00	90,133.00	95,133.00	85,133.00	75,133.00	105,133.00	76,633.00	100,133.00	105,133.00	75,133.00	95,133.00	86,633.00	1,066,596.00
2023	FISICO	340.00	350.00	360.00	350.00	320.00	320.00	300.00	300.00	300.00	350.00	360.00	400.00	4,050.00					
	COSTEO S/	78,379.00	91,379.00	96,379.00	86,379.00	76,379.00	106,379.00	77,879.00	101,379.00	106,379.00	76,379.00	96,379.00	87,879.00	1,081,548.00					

## CENTRO DE COSTO: 04.04 - OFICINA REGIONAL DE PROGRAMACIÓN MULTIANUAL DE INVERSIONES

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500193	ELABORACIÓN PROGRAMA MULTIANUAL DE INVERSIONES DEL GOBIERNO REGIONAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	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/	19,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	9,693.07	126,316.84
					2022	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/	19,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	9,909.15	128,909.80
2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00					
	COSTEO S/	25,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	15,209.15	192,509.80					
AOI00085500194	EVALUACIÓN EXPOST DE LAS INVERSIONES DEL	140101 - CHICLAYO	PROYECTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	7,909.15	94,909.80

GOBIERNO REGIONAL					COSTEO S/																
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	8,034.15	96,409.80	
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	112,909.80	
				2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO S/	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	9,464.16	113,569.92	
AOI00085500195	SEGUIMIENTO DE LA EJECUCIÓN DE LA INVERSIÓN DEL GOBIERNO REGIONAL	140101 - CHICLAYO	PROYECTO	Muy Alta	2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO S/	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	9,809.15	117,709.80	
				2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
					COSTEO S/	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	9,409.15	112,909.80	
				2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	
					COSTEO S/	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	6,067.96	72,815.52	
AOI00085500196	SEGUIMIENTO DE CIERRE DE BRECHAS DE INFRAESTRUCTURA O DE ACCESO A SERVICIOS PÚBLICOS DEL GOBIERNO REGIONAL	140101 - CHICLAYO	PROYECTO	Muy Alta	2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	
					COSTEO S/	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	6,909.15	82,909.80	
				2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	12.00	
					COSTEO S/	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	6,409.15	76,909.80	
CENTRO DE COSTO: 04.06 - OFICINA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL																					
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																					
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL
											05	06	07	08	09	10	11	12			
					2021	FISICO	69.00	16.00	22.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	109.00	
						COSTEO S/	746.30	480.00	4,360.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,586.30	
AOI00085500111	DESARROLLO DEL PROCESO DEL PRESUPUESTO PARTICIPATIVO REGIONAL	140101 - CHICLAYO	ACTA	Muy Alta	2022	FISICO	69.00	16.00	22.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	
						COSTEO S/	746.30	480.00	4,360.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,586.30	
					2023	FISICO	69.00	16.00	22.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	108.00	
						COSTEO S/	746.30	480.00	5,360.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,586.30	
				2021	FISICO	27.00	774.00	163.00	24.00	26.00	215.00	50.00	132.00	58.00	71.00	22.00	24.00			1,586.00	
					COSTEO S/	37,058.00	34,142.50	32,313.00	30,058.00	30,059.00	30,631.00	32,383.00	29,988.00	29,662.00	31,569.00	29,458.00	30,058.00			377,379.50	
AOI00085500215	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA OFICINA REGIONAL DE PLANEAMIENTO, PRESUPUESTO Y ACONDICIONAMIENTO TERRITORIAL.	140101 - CHICLAYO	ACCION	Muy Alta	2022	FISICO	27.00	774.00	163.00	24.00	26.00	215.00	50.00	132.00	58.00	71.00	22.00	24.00		1,586.00	
						COSTEO S/	37,058.00	34,142.50	32,313.00	30,058.00	30,059.00	40,631.00	32,383.00	29,988.00	35,662.00	31,569.00	29,458.00	30,058.00		393,379.50	
				2023	FISICO	27.00	774.00	163.00	24.00	26.00	215.00	50.00	132.00	58.00	71.00	22.00	24.00			1,586.00	
						COSTEO S/	37,058.00	34,142.50	32,313.00	35,058.00	30,059.00	30,631.00	42,383.00	29,988.00	29,662.00	35,569.00	29,458.00	30,058.00		396,379.50	
CENTRO DE COSTO: 04.06.01 - OFICINA DE PLANEAMIENTO Y DESARROLLO TERRITORIAL																					

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500184	FORMULACIÓN Y ACTUALIZACIÓN DE PLANES DE DESARROLLO TERRITORIAL E INSTITUCIONAL DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00					
						COSTEO S/	21,505.64	19,014.50	29,014.50	19,014.50	19,014.50	21,120.37	19,014.50	19,014.50	19,014.50	19,014.50	21,120.83	244,877.34						
					2022	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO S/	21,505.64	19,014.50	29,014.50	19,014.50	19,014.50	21,120.37	19,014.50	19,014.50	19,014.50	19,014.50	21,120.83	244,877.34						
					2023	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00			
						COSTEO S/	21,505.64	19,014.50	29,014.50	19,014.50	19,014.50	21,120.37	19,014.50	19,014.50	19,014.50	19,014.50	21,120.83	244,877.34						
					AOI00085500186	SEGUIMIENTO Y EVALUACIÓN DE PLANES DE DESARROLLO TERRITORIAL E INSTITUCIONAL DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00
											COSTEO S/	14,568.90	13,323.32	13,323.32	13,323.32	13,323.32	13,323.32	14,068.90	13,323.32	13,323.32	13,323.32	13,323.32	14,069.06	162,616.74
2022	FISICO	1.00	1.00	1.00						0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00		
	COSTEO S/	14,568.90	13,323.32	13,323.32						13,323.32	13,323.32	13,323.32	14,068.90	13,323.32	13,323.32	13,323.32	13,323.32	14,069.06	162,616.74					
2023	FISICO	1.00	1.00	1.00						0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	6.00		
	COSTEO S/	14,568.90	13,323.32	13,323.32						13,323.32	13,323.32	13,323.32	14,068.90	13,323.32	23,323.32	13,323.32	13,323.32	14,069.06	172,616.74					
AEI.01.05 - GENERACIÓN DE INFORMACIÓN GEORREFERENCIADA PARA PROMOCIÓN DEL DESARROLLO REGIONAL																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00085500288	PRODUCCIÓN Y ACTUALIZACIÓN DE LA INFORMACIÓN TERRITORIAL DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	ESTUDIO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	7.00					
						COSTEO S/	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	99,900.00					
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	7.00					
						COSTEO S/	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	18,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	8,325.00	109,900.00					
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	7.00					
						COSTEO S/	8,912.58	8,912.58	8,912.58	18,912.58	8,912.58	8,912.58	8,912.58	8,912.58	8,912.58	8,912.58	8,912.58	8,912.62	116,951.00					
					AOI00085500289	PROMOCIÓN Y DIFUSIÓN DE LA INFORMACIÓN TERRITORIAL DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	PUBLICACION	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
											COSTEO S/	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	63,495.00
2022	FISICO	0.00	0.00	1.00						0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00					
	COSTEO S/	5,291.25	5,291.25	15,291.25						5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	5,291.25	73,495.00					
2023	FISICO	0.00	0.00	1.00						0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00					
	COSTEO S/	5,566.25	5,566.25	5,566.25						5,566.25	5,566.25	15,566.25	5,566.25	5,566.25	5,566.25	5,566.25	5,566.25	5,566.25	76,795.00					
AOI00085500290	SANEAMIENTO Y ORGANIZACIÓN TERRITORIAL - SOT DE LAS PROVINCIAS DEL DEPARTAMENTO DE LAMBAYEQUE	140101 - CHICLAYO	ESTUDIO	Alta						2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
											COSTEO S/	12,187.73	11,787.65	11,787.65	11,787.65	11,787.65	21,787.69	12,087.65	11,787.65	11,787.65	11,787.65	11,787.65	12,087.65	152,451.92
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00					
						COSTEO S/	12,329.40	11,929.32	11,929.32	11,929.32	11,929.32	21,929.32	12,229.32	11,929.32	11,929.32	11,929.32	11,929.32	12,229.32	154,151.92					
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00					
						COSTEO S/	12,496.07	12,095.99	12,095.99	12,095.99	12,095.99	22,095.99	12,395.99	12,095.99	12,095.99	12,095.99	12,095.99	12,395.95	156,151.92					

## CENTRO DE COSTO: 04.06.02 - OFICINA DE PRESUPUESTO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500024	GESTIÓN DEL PROCESO PRESUPUESTARIO DE LA U.E. 000855 SEDE LAMBAYEQUE Y PLIEGO 452 GOBIERNO REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	2.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	2.00	2.00	1.00	2.00	22.00
						COSTEO S/	29,875.00	29,273.00	32,700.00	28,200.00	28,200.00	29,700.00	36,750.00	28,200.00	29,700.00	31,200.00	28,200.00	34,750.00	366,748.00
					2022	FISICO	2.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	2.00	2.00	1.00	2.00	22.00
						COSTEO S/	29,875.00	29,273.00	34,700.00	28,200.00	28,200.00	31,700.00	36,750.00	28,200.00	31,700.00	31,200.00	28,200.00	34,750.00	372,748.00
					2023	FISICO	2.00	1.00	1.00	4.00	1.00	1.00	4.00	1.00	2.00	2.00	1.00	2.00	22.00
						COSTEO S/	29,875.00	29,273.00	33,700.00	31,200.00	29,200.00	29,700.00	36,750.00	31,200.00	29,700.00	33,200.00	28,200.00	34,750.00	376,748.00

## CENTRO DE COSTO: 04.06.03 - OFICINA DE ORGANIZACIÓN Y TECNOLOGÍAS DE LA INFORMACION

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500098	FORTALECIMIENTO DE CAPACIDADES EN GESTIÓN Y USO DE TECNOLOGÍAS DE LA INFORMACIÓN	140101 - CHICLAYO	TRABAJADOR CAPACITADO	Alta	2021	FISICO	0.00	2.00	24.00	3.00	24.00	24.00	3.00	24.00	24.00	2.00	24.00	0.00	154.00					
						COSTEO S/	28,733.00	24,000.00	30,828.00	24,000.00	24,000.00	26,000.00	34,710.00	24,000.00	25,000.00	28,829.00	24,000.00	28,733.00	322,833.00					
					2022	FISICO	0.00	2.00	24.00	3.00	24.00	24.00	3.00	24.00	24.00	2.00	24.00	0.00	154.00					
						COSTEO S/	28,733.00	26,000.00	30,828.00	26,000.00	26,000.00	26,000.00	34,710.00	24,000.00	24,000.00	28,829.00	24,000.00	28,733.00	327,833.00					
					2023	FISICO	0.00	2.00	24.00	3.00	24.00	24.00	3.00	24.00	24.00	2.00	24.00	0.00	154.00					
						COSTEO S/	28,733.00	24,000.00	33,828.00	24,000.00	24,000.00	29,000.00	34,710.00	24,000.00	29,000.00	28,829.00	24,000.00	28,733.00	332,833.00					
					AOI00085500114	ACTUALIZACIÓN Y MEJORAS DE DOCUMENTOS Y DE GESTIÓN INSTITUCIONAL	140101 - CHICLAYO	NORMA APROBADA	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
											COSTEO S/	13,000.00	10,780.00	15,161.00	10,780.00	10,780.00	10,780.00	21,000.00	10,780.00	10,780.00	10,780.00	10,780.00	13,062.00	148,463.00
2022	FISICO	0.00	1.00	1.00						0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00					
	COSTEO S/	13,000.00	10,780.00	17,161.00						10,780.00	10,780.00	12,780.00	16,000.00	10,780.00	11,780.00	10,780.00	10,780.00	13,062.00	148,463.00					
2023	FISICO	0.00	1.00	1.00						0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00					
	COSTEO S/	13,000.00	12,780.00	17,161.00						1,280.00	12,780.00	12,780.00	18,000.00	12,780.00	10,780.00	11,780.00	10,780.00	13,062.00	146,963.00					

## CENTRO DE COSTO: 04.06.04 - OFICINA DE ESTUDIOS DE PRE INVERSIÓN Y PROMOCIÓN DE INVERSIONES

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500144	PROMOCIÓN DE LA INVERSIÓN PRIVADA - COOPERACIÓN TÉCNICA INTERNACIONAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,000.00	4,000.00	6,383.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	6,375.00	71,758.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,000.00	4,000.00	6,425.00	6,425.00	6,425.00	6,425.00	6,425.00	6,425.00	6,425.00	6,425.00	6,425.00	6,433.00	72,258.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	4,000.00	4,000.00	6,479.00	6,479.00	6,479.00	6,479.00	6,479.00	6,479.00	6,479.00	6,479.00	6,479.00	6,479.00	72,790.00



AOI00085500151	ELABORACIÓN DE PERFILES DE PROYECTOS	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	20,874.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	20,774.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	20,774.00	235,888.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	20,874.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	20,774.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	20,774.00	235,888.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	20,874.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	20,774.00	19,274.00	19,274.00	19,274.00	19,274.00	19,274.00	20,774.00	235,888.00			
AOI00085500197	ELABORACIÓN DE ESTUDIOS DE PRE INVERSIÓN.	140101 - CHICLAYO	ESTUDIO DE PREINVERSION	Muy Alta	2021	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	0.00	12.00				
						COSTEO S/	100,000.00	150,000.00	577,091.16	100,000.00	150,000.00	577,091.16	100,000.00	150,000.00	577,091.17	100,000.00	150,000.00	577,091.17	100,000.00	150,000.00	577,091.17	3,308,364.66		
					2022	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	0.00	0.00	3.00	12.00		
						COSTEO S/	100,000.00	150,000.00	609,091.15	100,000.00	150,000.00	609,091.17	100,000.00	150,000.00	609,091.17	100,000.00	150,000.00	609,091.17	100,000.00	150,000.00	609,091.17	3,436,364.66		
					2023	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	0.00	0.00	3.00	12.00		
						COSTEO S/	100,000.00	150,000.00	635,091.17	100,000.00	150,000.00	635,091.17	100,000.00	150,000.00	635,091.17	100,000.00	150,000.00	635,091.17	100,000.00	150,000.00	635,091.17	3,540,364.68		
CENTRO DE COSTO: 04.07 - OFICINA REGIONAL DE ASESORÍA JURÍDICA																								
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																								
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL							
AOI00085500096	ASESORÍA TÉCNICA LEGAL A DIFERENTES UNIDADES ORGÁNICAS Y DEPENDENCIAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	119.00	120.00	119.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	1,432.00				
						COSTEO S/	10,273.25	15,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	128,279.00		
					2022	FISICO	119.00	120.00	119.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	1,432.00
						COSTEO S/	10,743.25	15,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	133,919.00
					2023	FISICO	119.00	120.00	119.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	119.00	120.00	1,432.00
						COSTEO S/	11,255.50	16,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50
AOI00085500097	EMISIÓN DE OPINIONES LEGALES EN RELACIÓN A RECURSOS ADMINISTRATIVOS Y QUEJAS	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	30.00	30.00	31.00	30.00	30.00	30.00	31.00	30.00	30.00	31.00	30.00	30.00	30.00	32.00	364.00			
						COSTEO S/	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	10,273.25	123,279.00	
					2022	FISICO	30.00	30.00	31.00	30.00	30.00	30.00	31.00	30.00	30.00	31.00	30.00	30.00	30.00	30.00	30.00	32.00	364.00	
						COSTEO S/	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	10,743.25	128,919.00
					2023	FISICO	30.00	30.00	31.00	30.00	30.00	30.00	31.00	30.00	30.00	31.00	30.00	30.00	30.00	30.00	30.00	30.00	32.00	364.00
						COSTEO S/	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	11,255.50	135,066.00
CENTRO DE COSTO: 05 - GERENCIA EJECUTIVA DE VIVIENDA Y SANEAMIENTO																								
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																								
AEI.04.12 - ASISTENCIA TÉCNICA EN SANEAMIENTO DE MANERA INTEGRAL EN BENEFICIO DE LOS GOBIERNOS LOCALES Y LAS JASS DE CENTROS POBLADOS																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL							
AOI00085500085	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA EJECUTIVA DE VIVIENDA Y SANEAMIENTO	140101 - CHICLAYO	ACCION	Alta	2021	FISICO	10.00	10.00	10.00	30.00	10.00	10.00	30.00	10.00	10.00	30.00	10.00	10.00	30.00	200.00				
						COSTEO S/	40,623.25	40,623.25	40,623.25	40,623.25	34,623.25	35,623.25	35,623.25	35,623.25	35,623.25	35,623.25	35,623.25	35,623.25	35,623.25	35,623.25	35,623.25	446,479.00		
					2022	FISICO	10.00	10.00	10.00	30.00	10.00	10.00	30.00	10.00	10.00	30.00	10.00	10.00	30.00	10.00	10.00	30.00	200.00	

## POI MultiAnual con Programación Física y Costeo

							COSTEO S/	38,540.58	38,540.58	38,540.58	38,540.58	38,540.58	38,540.58	38,540.58	38,540.58	38,540.58	38,540.58	38,540.62	462,487.00	
							FISICO	10.00	10.00	10.00	30.00	10.00	10.00	30.00	30.00	10.00	10.00	10.00	30.00	200.00
					2023		COSTEO S/	37,206.58	37,206.58	37,206.58	37,206.58	37,206.58	37,206.58	37,206.58	37,206.58	37,206.58	37,206.58	37,206.62	446,479.00	
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021		COSTEO S/	87,014.33	39,514.33	39,514.33	39,514.33	39,514.33	39,514.33	39,514.33	39,514.33	39,514.33	39,514.33	39,514.35	39,514.35	521,672.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022		COSTEO S/	88,582.00	41,082.00	41,082.00	41,082.00	41,082.00	41,082.00	41,082.00	41,082.00	41,082.00	41,082.00	41,082.02	41,081.98	540,484.00
							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023		COSTEO S/	91,910.58	44,410.58	44,410.58	44,410.58	44,410.58	44,410.58	44,410.58	44,410.58	44,410.58	44,410.58	44,410.62	44,410.62	580,427.00
							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
					2021		COSTEO S/	11,365.92	58,865.92	11,365.92	11,365.92	11,365.92	11,365.92	11,365.92	11,365.92	11,365.92	11,365.92	11,365.92	11,365.88	183,891.00
							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
					2022		COSTEO S/	13,865.92	61,365.92	13,865.92	13,865.92	13,865.92	13,865.92	13,865.92	13,865.92	13,865.92	13,865.92	13,865.92	13,865.88	213,891.00
							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
					2023		COSTEO S/	13,032.58	60,532.58	13,032.58	13,032.58	13,032.58	13,032.58	13,032.58	13,032.58	13,032.58	13,032.58	13,032.62	13,032.62	203,891.00
							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
					2021		COSTEO S/	2,676.00	7,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	42,112.00
							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
					2022		COSTEO S/	2,676.00	7,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	42,112.00
							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
					2023		COSTEO S/	2,676.00	7,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	2,676.00	42,112.00
							FISICO	0.00	10.00	10.00	10.00	10.00	0.00	10.00	10.00	10.00	10.00	20.00	0.00	100.00
					2021		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AEI.04.13 - PROGRAMA EDUCACIÓN SANITARIA PERMANENTE A ALUMNOS DE EDUCACIÓN INICIAL Y PRIMARIA																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
							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
					2021		COSTEO S/	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	102,132.00
							FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					2022		COSTEO S/	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	102,132.00
							FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
					2023		COSTEO S/	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	8,511.00	102,132.00

CENTRO DE COSTO: 06 - GERENCIA EJECUTIVA DE ENERGIA Y MINAS

OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.07.04 - ASISTENCIA TÉCNICA INTEGRAL PARA LA FORMALIZACIÓN DE PRESTADORES DE SERVICIOS TURÍSTICOS; ARTESANOS; PESCADORES Y PROCESADORES ARTESANALES; ACUICULTORES DE RECURSOS LIMITADOS; Y PEQUEÑA MINERÍA Y MINE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500130	FORMALIZACION DEL PEQUEÑO PRODUCTOR MINERO Y DEL PEQUEÑO MINERO ARTESANAL	140101 - CHICLAYO	MINEROS FORMALIZADOS	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00					
						COSTEO S/	61,158.00	61,158.00	59,158.00	61,158.00	59,158.00	6,158.00	59,158.00	59,158.00	59,158.00	61,158.00	59,158.00	59,158.00	59,158.00	664,896.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00			
						COSTEO S/	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	65,443.83	785,326.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.00			
						COSTEO S/	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	82,288.00	987,456.00			
					AEI.07.13 - GENERACIÓN ENERGÉTICA PARA SOPORTE DEL DESARROLLO DE ACTIVIDADES PRODUCTIVAS Y SERVICIOS EN ZONAS RURALES																			
					CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
01	02	03	04	05								06	07	08	09	10	11	12						
AOI00085500135	ELABORACIÓN DE PERFILES DE ELECTRIFICACIÓN RURAL	140101 - CHICLAYO	ESTUDIO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
						COSTEO S/	74,932.00	74,932.00	74,932.00	74,932.00	63,932.00	74,932.00	74,932.00	63,932.00	63,932.00	74,932.00	63,932.00	74,932.00	855,184.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	64,759.17	777,110.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	55,804.00	669,648.00			
					CENTRO DE COSTO: 07 - GERENCIA REGIONAL DE TRABAJO Y PROMOCION DEL EMPLEO																			
					OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE																			
AEI.07.10 - CONTRIBUIR AL INCREMENTO DEL EMPLEO DIGNO DE LA POBLACIÓN DEL DEPARTAMENTO																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500047	FORTALECIMIENTO DE ESPACIOS DE DIÁLOGO Y CONCERTACIÓN REGIONAL EN MATERIA SOCIO LABORAL.	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,694.00	20,317.00				
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,694.00	20,317.00				
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,693.00	1,694.00	20,317.00				
					AOI00085500048	CAPACITACIÓN A EMPRESARIOS Y TRABAJADORES EN TEMAS SOCIOLABORALES	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	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/	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,683.00
2022	FISICO	25.00	25.00	25.00						25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
	COSTEO S/	1,682.00	1,682.00	1,682.00						1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,683.00	20,185.00				
2023	FISICO	25.00	25.00	25.00						25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
	COSTEO S/	1,682.00	1,682.00	1,682.00						1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,682.00	1,683.00	20,185.00				
AOI00085500049	PREVENCIÓN Y SOLUCIÓN DE CONFLICTOS LABORALES	140101 - CHICLAYO	REGISTRO	Muy Alta						2021	FISICO	589.00	589.00	591.00	590.00	590.00	590.00	590.00	590.00	590.00	591.00	589.00	589.00	7,078.00
											COSTEO S/	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,438.00
					2022	FISICO	589.00	589.00	591.00	590.00	590.00	590.00	590.00	590.00	590.00	591.00	589.00	589.00	589.00	7,078.00				
						COSTEO S/	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,438.00	101,245.00				

					2023	FISICO	589.00	589.00	591.00	590.00	590.00	590.00	590.00	590.00	591.00	589.00	589.00	7,078.00	
						COSTEO S/	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,437.00	8,438.00	101,245.00	
					2021	FISICO	6.00	7.00	8.00	6.00	8.00	8.00	6.00	8.00	8.00	7.00	7.00	6.00	85.00
						COSTEO S/	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.10	2,678.10	32,137.00
					2022	FISICO	6.00	7.00	8.00	6.00	8.00	8.00	6.00	8.00	8.00	7.00	7.00	6.00	85.00
						COSTEO S/	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.10	2,678.10	32,137.00	
					2023	FISICO	6.00	7.00	8.00	6.00	8.00	8.00	6.00	8.00	8.00	7.00	7.00	6.00	85.00
						COSTEO S/	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.08	2,678.10	2,678.10	32,137.00	
					2021	FISICO	0.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO S/	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.50	47,436.50	
					2022	FISICO	0.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO S/	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.50	47,436.50	
					2023	FISICO	0.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO S/	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.50	47,436.50	
					2021	FISICO	770.00	770.00	770.00	771.00	770.00	770.00	770.00	770.00	771.00	770.00	770.00	770.00	9,242.00
						COSTEO S/	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.50	47,436.50	
					2022	FISICO	770.00	770.00	770.00	771.00	770.00	770.00	770.00	770.00	771.00	770.00	770.00	770.00	9,242.00
						COSTEO S/	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.50	47,436.50	
					2023	FISICO	770.00	770.00	770.00	771.00	770.00	770.00	770.00	770.00	771.00	770.00	770.00	770.00	9,242.00
						COSTEO S/	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.00	3,953.50	47,436.50	
					2021	FISICO	0.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO S/	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,810.30	33,717.00	
					2022	FISICO	0.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO S/	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,810.30	33,717.00	
					2023	FISICO	0.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	500.00
						COSTEO S/	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,809.70	2,810.30	33,717.00		
					2021	FISICO	3.00	83.00	124.00	85.00	125.00	85.00	125.00	85.00	85.00	123.00	82.00	3.00	1,008.00
						COSTEO S/	32,772.70	32,772.70	48,178.70	34,772.70	32,772.70	48,178.70	35,272.70	38,772.70	32,772.70	32,772.70	35,273.90	437,085.60	
					2022	FISICO	3.00	83.00	124.00	85.00	125.00	85.00	125.00	85.00	85.00	123.00	82.00	3.00	1,008.00
						COSTEO S/	32,772.70	32,772.70	48,178.70	34,772.70	32,772.70	48,178.70	35,272.70	38,772.70	32,772.70	32,772.70	35,273.90	437,085.60	
					2023	FISICO	3.00	83.00	124.00	85.00	125.00	85.00	125.00	85.00	85.00	123.00	82.00	3.00	1,008.00
						COSTEO S/	32,772.70	32,772.70	48,178.70	34,772.70	32,772.70	48,178.70	35,272.70	38,772.70	32,772.70	32,772.70	35,273.90	437,085.60	
					2021	FISICO	0.00	0.00	554.00	560.00	554.00	554.00	554.00	554.00	554.00	554.00	554.00	0.00	4,992.00
						COSTEO S/	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,645.30	4,644.90	4,644.90	4,644.90	4,644.90	4,645.70	55,740.00

	DE SECUNDARIA Y OTRA POBLACIÓN POTENCIALMENTE BENEFICIARIA.				2022	FISICO	0.00	0.00	554.00	560.00	554.00	554.00	554.00	554.00	554.00	554.00	0.00	4,992.00	
						COSTEO S/	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,645.30	4,644.90	4,644.90	4,644.90	4,645.70	55,740.00	
					2023	FISICO	0.00	0.00	554.00	560.00	554.00	554.00	554.00	554.00	554.00	554.00	0.00	4,992.00	
						COSTEO S/	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,645.30	4,644.90	4,644.90	4,644.90	4,645.70	55,740.00	
					2021	FISICO	507.00	507.00	507.00	509.00	507.00	509.00	509.00	509.00	507.00	508.00	507.00	508.00	6,094.00
						COSTEO S/	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,646.10	55,740.00	
AOI0008550093	GENERACIÓN Y DIFUSIÓN DE INFORMACIÓN ESTADÍSTICA SOCIO ECONÓMICO LABORAL.	140101 - CHICLAYO	PERSONA INFORMADA	Alta	2022	FISICO	507.00	507.00	507.00	509.00	507.00	509.00	509.00	507.00	508.00	507.00	508.00	6,094.00	
						COSTEO S/	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,646.10	55,740.00	
					2023	FISICO	507.00	507.00	507.00	509.00	507.00	509.00	509.00	507.00	508.00	507.00	508.00	6,094.00	
						COSTEO S/	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,644.90	4,646.10	55,740.00	
					2021	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	16.00
						COSTEO S/	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.60	340,685.00
AOI0008550099	SOPORTE, SEGUIMIENTO Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE TRABAJO	140101 - CHICLAYO	INFORME	Muy Alta	2022	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00	
						COSTEO S/	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.60	340,685.00	
					2023	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	16.00	
						COSTEO S/	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.40	28,390.60	340,685.00	
					2021	FISICO	20.00	56.00	58.00	56.00	56.00	58.00	56.00	56.00	58.00	56.00	56.00	22.00	608.00
						COSTEO S/	7,933.20	7,933.20	19,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.80	107,199.00
AOI00085500307	ASESORAMIENTO, CAPACITACIÓN Y SEGUIMIENTO PARA FORMALIZAR EMPRESAS Y TRABAJADORES	140101 - CHICLAYO	PERSONA ATENDIDA	Alta	2022	FISICO	20.00	56.00	58.00	56.00	56.00	58.00	56.00	56.00	58.00	56.00	56.00	22.00	608.00
						COSTEO S/	7,933.20	7,933.20	22,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.80	110,199.00	
					2023	FISICO	20.00	56.00	58.00	56.00	56.00	58.00	56.00	56.00	58.00	56.00	56.00	22.00	608.00
						COSTEO S/	7,933.20	7,933.20	25,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.20	7,933.80	113,199.00	
					2021	FISICO	500.00	2,648.00	2,308.00	2,248.00	2,323.00	2,803.00	1,783.00	2,803.00	2,398.00	2,138.00	1,678.00	500.00	24,130.00
						COSTEO S/	14,879.10	14,479.10	14,479.10	14,479.10	14,479.10	14,479.10	15,079.10	14,479.10	14,479.10	14,479.10	14,479.10	14,479.90	174,750.00
AOI00085500314	INTERMEDIACIÓN DE PERSONAS CON EMPRESAS PARA SU INSERCIÓN LABORAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2022	FISICO	500.00	2,648.00	2,308.00	2,248.00	2,323.00	2,803.00	1,783.00	2,803.00	2,398.00	2,138.00	1,678.00	500.00	24,130.00
						COSTEO S/	14,879.10	14,479.10	14,479.10	14,479.10	14,479.10	14,479.10	15,079.10	14,479.10	14,479.10	14,479.10	14,479.90	174,750.00	
					2023	FISICO	500.00	2,648.00	2,308.00	2,248.00	2,323.00	2,803.00	1,783.00	2,803.00	2,398.00	2,138.00	1,678.00	500.00	24,130.00
						COSTEO S/	14,879.10	14,479.10	14,479.10	14,479.10	14,479.10	14,479.10	15,079.10	14,479.10	14,479.10	14,479.10	14,479.90	174,750.00	
AEI.07.11 - ASESORÍA E INTERMEDIACIÓN PARA LA PREVENCIÓN Y SOLUCIÓN DE CONFLICTOS SOCIO LABORALES ENTRE TRABAJADORES Y EMPLEADORES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL		
AOI00085500081	ABSOLUCIÓN DE CONSULTAS EN MATERIAS LABORALES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	842.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	842.00	10,114.00
						COSTEO S/	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.82	710,633.00
					2022	FISICO	842.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	842.00	10,114.00
						COSTEO S/	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.82	710,633.00
					2023	FISICO	842.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	843.00	842.00	10,114.00
						COSTEO S/	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.38	59,219.82	710,633.00

COSTEO  
S/

CENTRO DE COSTO: 08 - GERENCIA REGIONAL DE COMERCIO EXTERIOR Y TURISMO

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00085500217	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERCETUR	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	63,888.00	45,222.00	65,111.00	34,172.00	33,222.00	47,622.00	38,272.00	33,172.00	33,272.00	33,222.00	34,222.00	40,211.00	501,608.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	43,907.33	40,557.33	66,557.33	40,007.33	39,057.33	53,457.33	44,107.33	39,057.33	39,107.33	39,057.33	40,057.33	46,843.37	531,774.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	44,866.00	40,719.00	66,719.00	40,169.00	39,219.00	53,619.00	44,269.00	39,219.00	39,219.00	39,219.00	40,219.00	54,274.00	541,730.00				

OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085500224	FORTALECIMIENTO DE CAPACIDADES EN EL SECTOR ARTESANAL	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	35.00	60.00	35.00	35.00	35.00	10.00	60.00	35.00	35.00	10.00	0.00	350.00					
						COSTEO S/	2,787.00	2,387.00	5,157.00	2,952.00	3,892.00	3,968.00	3,077.00	3,936.00	2,667.00	2,387.00	2,667.00	2,687.00	38,564.00					
					2022	FISICO	0.00	35.00	60.00	35.00	35.00	35.00	10.00	60.00	35.00	35.00	10.00	0.00	350.00					
						COSTEO S/	2,787.00	2,387.00	5,157.00	2,952.00	3,892.00	3,968.00	3,077.00	3,936.00	2,667.00	2,387.00	2,667.00	2,687.00	38,564.00					
					2023	FISICO	0.00	35.00	60.00	35.00	35.00	35.00	10.00	60.00	35.00	35.00	10.00	0.00	350.00					
						COSTEO S/	2,787.00	2,387.00	5,157.00	2,952.00	3,892.00	3,968.00	3,077.00	3,936.00	2,667.00	2,387.00	2,667.00	2,687.00	38,564.00					
					AOI00085500225	PROMOCIÓN Y GESTIÓN COMERCIAL EN ARTESANÍA	140101 - CHICLAYO	FERIA	Muy Alta	2021	FISICO	0.00	0.00	22.00	20.00	0.00	22.00	0.00	0.00	22.00	0.00	22.00	0.00	108.00
											COSTEO S/	2,912.00	3,832.00	10,082.00	6,342.00	2,632.00	6,132.00	4,012.00	6,092.00	6,282.00	3,562.00	6,682.00	2,812.00	61,374.00
2022	FISICO	0.00	0.00	22.00						20.00	0.00	22.00	0.00	0.00	22.00	0.00	22.00	0.00	108.00					
	COSTEO S/	2,912.00	3,832.00	10,082.00						6,342.00	2,632.00	6,132.00	4,012.00	6,092.00	6,282.00	3,562.00	6,682.00	2,812.00	61,374.00					
2023	FISICO	0.00	0.00	22.00						20.00	0.00	22.00	0.00	0.00	22.00	0.00	22.00	0.00	108.00					
	COSTEO S/	2,912.00	3,832.00	10,082.00						6,342.00	2,632.00	6,132.00	4,012.00	6,092.00	6,282.00	3,562.00	6,682.00	2,812.00	61,374.00					
AOI00085500231	GESTION DEL PROGRAMA DE COMERCIO EXTERIOR	140101 - CHICLAYO	DOCUMENTO	Muy Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	6,233.00	7,213.00	28,323.00	8,373.00	3,733.00	4,933.00	4,653.00	7,273.00	7,323.00	3,473.00	8,323.00	6,046.00	95,899.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,233.00	7,213.00	28,323.00	8,373.00	3,733.00	4,933.00	4,653.00	7,273.00	7,323.00	3,473.00	8,323.00	6,803.00	96,656.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,991.00	7,213.00	28,323.00	8,373.00	3,733.00	4,933.00	4,653.00	7,273.00	7,323.00	3,473.00	8,323.00	3,773.00	94,384.00					
					AOI00085500292	ELABORACIÓN Y DIFUSIÓN DE INFORMACIÓN ESPECIALIZADA DE PRODUCTOS POTENCIALES	140101 - CHICLAYO	ESTUDIO	Muy Alta	2021	FISICO	1.00	1.00	9.00	1.00	2.00	151.00	8.00	1.00	2.00	1.00	4.00	22.00	203.00
											COSTEO S/	45,455.00	16,140.00	15,490.00	16,324.00	13,390.00	17,990.00	23,790.00	13,390.00	13,390.00	12,940.00	16,240.00	12,040.00	216,579.00
2022	FISICO	1.00	1.00	9.00						1.00	2.00	151.00	8.00	1.00	2.00	1.00	4.00	22.00	203.00					

PARA EL MERCADO INTERNACIONAL				COSTEO S/	15,690.00	16,140.00	15,490.00	16,324.00	13,390.00	17,990.00	23,790.00	13,390.00	13,390.00	12,940.00	16,240.00	12,040.00	186,814.00									
				FISICO	1.00	1.00	9.00	1.00	2.00	151.00	8.00	1.00	2.00	1.00	4.00	22.00	203.00									
				COSTEO S/	15,690.00	16,140.00	15,490.00	16,324.00	13,390.00	17,990.00	23,790.00	13,390.00	13,390.00	12,940.00	16,240.00	12,040.00	186,814.00									
AEI.07.04 - ASISTENCIA TÉCNICA INTEGRAL PARA LA FORMALIZACIÓN DE PRESTADORES DE SERVICIOS TURÍSTICOS; ARTESANOS; PESCADORES Y PROCESADORES ARTESANALES; ACUICULTORES DE RECURSOS LIMITADOS; Y PEQUEÑA MINERÍA Y MINE																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI00085500232	GESTION DEL PROGRAMA DE TURISMO Y ARTESANÍA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
						COSTEO S/	17,228.00	11,777.00	32,987.00	11,797.00	8,157.00	11,127.00	4,307.00	4,647.00	5,197.00	3,857.00	14,717.00	7,076.00	132,874.00							
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	17,228.00	11,777.00	32,987.00	11,797.00	8,157.00	11,127.00	4,307.00	4,647.00	5,197.00	3,857.00	14,717.00	7,076.00	132,874.00							
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	17,986.00	11,777.00	32,987.00	11,797.00	8,157.00	11,127.00	4,307.00	4,647.00	5,197.00	3,857.00	14,717.00	4,046.00	130,602.00							
					AOI00085500246	REGULACION Y CONTROL DE LOS PRESTADORES DE SERVICIOS TURÍSTICOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	33.00	34.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	1.00	337.00
											COSTEO S/	2,917.00	2,517.00	4,437.00	2,757.00	2,727.00	4,017.00	3,107.00	2,817.00	2,787.00	2,795.00	2,797.00	3,027.00	36,702.00		
2022	FISICO	1.00	33.00	34.00						34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	1.00	337.00			
	COSTEO S/	2,917.00	2,517.00	4,437.00						2,757.00	2,727.00	4,017.00	3,107.00	2,817.00	2,787.00	2,795.00	2,797.00	3,027.00	36,702.00							
2023	FISICO	1.00	33.00	34.00						34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	1.00	337.00			
	COSTEO S/	2,917.00	2,517.00	4,437.00						2,757.00	2,727.00	4,017.00	3,107.00	2,817.00	2,787.00	2,795.00	2,797.00	3,027.00	36,702.00							
AEI.07.05 - GENERACIÓN Y DIFUSIÓN DE INFORMACIÓN OPORTUNA PARA PROMOVER LA INVERSIÓN PÚBLICA Y PRIVADA																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00085500227	CAPACITACIÓN Y ASISTENCIA TÉCNICA ORIENTADA AL DESARROLLO Y GESTIÓN DE LOS DESTINOS TURÍSTICOS	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	25.00	25.00	50.00	0.00	25.00	0.00	0.00	50.00	0.00	25.00	0.00	200.00							
						COSTEO S/	2,920.00	2,765.00	4,435.00	2,720.00	3,066.00	4,020.00	3,170.00	2,520.00	3,150.00	2,885.00	2,805.00	2,820.00	37,276.00							
					2022	FISICO	0.00	25.00	25.00	50.00	0.00	25.00	0.00	0.00	50.00	0.00	25.00	0.00	25.00	0.00	200.00					
						COSTEO S/	2,920.00	2,765.00	4,435.00	2,720.00	3,066.00	4,020.00	3,170.00	2,520.00	3,150.00	2,885.00	2,805.00	2,820.00	37,276.00							
					2023	FISICO	0.00	25.00	25.00	50.00	0.00	25.00	0.00	0.00	50.00	0.00	25.00	0.00	25.00	0.00	200.00					
						COSTEO S/	2,920.00	2,765.00	4,435.00	2,720.00	3,066.00	4,020.00	3,170.00	2,520.00	3,150.00	2,885.00	2,805.00	2,820.00	37,276.00							
					AOI00085500228	GENERACIÓN Y DIFUSIÓN DE INFORMACIÓN ORIENTADA A PROMOVER LA INVERSIÓN PÚBLICA Y PRIVADA EN EL SECTOR TURÍSTICO	140101 - CHICLAYO	RECURSO TURISTICO	Muy Alta	2021	FISICO	1.00	2.00	4.00	4.00	3.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	1.00	27.00	
											COSTEO S/	2,920.00	2,520.00	4,005.00	2,520.00	2,520.00	3,970.00	2,820.00	2,520.00	2,670.00	2,520.00	2,520.00	2,820.00	34,325.00		
2022	FISICO	1.00	2.00	4.00						4.00	3.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	1.00	27.00				
	COSTEO S/	2,920.00	2,520.00	4,005.00						2,520.00	2,520.00	3,970.00	2,820.00	2,520.00	2,670.00	2,520.00	2,520.00	2,820.00	34,325.00							
2023	FISICO	1.00	2.00	4.00						4.00	3.00	3.00	1.00	3.00	1.00	3.00	1.00	3.00	1.00	1.00	1.00	27.00				
	COSTEO S/	2,920.00	2,520.00	4,005.00						2,520.00	2,520.00	3,970.00	2,820.00	2,520.00	2,670.00	2,520.00	2,570.00	2,820.00	34,375.00							
AEI.07.06 - PROGRAMA DE SENSIBILIZACIÓN INTEGRAL PARA GENERAR UNA CULTURA TURÍSTICA Y EXPORTADORA																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	PROGRAMACION MENSUAL	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL		
AOI00085500229	CAPACITACIÓN Y ASISTENCIA TÉCNICA PARA	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	70.00	25.00	25.00	25.00	25.00	0.00	50.00	45.00	25.00	25.00	25.00	340.00							
						COSTEO	3,093.00	2,723.00	3,008.00	2,683.00	2,718.00	3,913.00	2,981.00	2,758.00	2,759.00	2,708.00	2,667.00	2,968.00	34,979.00							

					PROGRAMACION MENSUAL												TOTAL ANUAL					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00085500230	LA APLICACIÓN DE BUENAS PRÁCTICAS EN LOS PRESTADORES DE SERVICIOS TURÍSTICOS	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	2.00	0.00	3.00	0.00	2.00	1.00	2.00	2.00	0.00	2.00	0.00	14.00			
						COSTEO S/	2,749.00	2,504.00	8,755.00	2,539.00	2,504.00	3,719.00	2,649.00	2,574.00	2,634.00	2,594.00	2,574.00	2,699.00	38,494.00			
					2022	FISICO	0.00	2.00	0.00	3.00	0.00	2.00	1.00	2.00	2.00	0.00	2.00	0.00	14.00			
						COSTEO S/	2,749.00	2,504.00	8,755.00	2,539.00	2,504.00	3,719.00	2,649.00	2,574.00	2,634.00	2,594.00	2,574.00	2,699.00	38,494.00			
					2023	FISICO	0.00	2.00	0.00	3.00	0.00	2.00	1.00	2.00	2.00	0.00	2.00	0.00	14.00			
						COSTEO S/	2,749.00	2,504.00	8,755.00	2,539.00	2,504.00	3,719.00	2,649.00	2,574.00	2,634.00	2,594.00	2,574.00	2,699.00	38,494.00			
CENTRO DE COSTO: 09 - GERENCIA REGIONAL DE INFRAESTRUCTURA																						
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																						
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																						
AOI00085500200	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE INFRAESTRUCTURA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	195.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00	2,065.00		
						COSTEO S/	125,416.67	68,416.67	68,416.67	68,416.67	68,416.67	68,416.67	68,416.67	68,416.67	68,416.67	68,833.33	68,416.67	68,416.67	68,416.63	878,416.66		
					2022	FISICO	185.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	2,000.00
						COSTEO S/	125,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.37	883,000.00		
					2023	FISICO	185.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	2,000.00
						COSTEO S/	125,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.33	68,833.37	883,000.00		
AEI.01.02 - PROGRAMA INTEGRAL DE FORTALECIMIENTO DE CAPACIDADES EN BASE A PERFIL DE COMPETENCIAS A LOS SERVIDORES CIVILES																						
AOI00085500201	FORTALECIMIENTO DE LAS CAPACIDADES EN LA GERENCIA DE INFRAESTRUCTURA	140101 - CHICLAYO	CERTIFICADO	Muy Alta	2021	FISICO	24.00	0.00	14.00	4.00	2.00	0.00	4.00	14.00	2.00	4.00	4.00	12.00	84.00			
						COSTEO S/	14,000.00	0.00	8,200.00	3,200.00	1,600.00	0.00	3,200.00	8,200.00	1,600.00	3,200.00	3,200.00	6,600.00	53,000.00			
					2022	FISICO	24.00	0.00	14.00	4.00	2.00	0.00	4.00	14.00	2.00	4.00	4.00	12.00	84.00			
						COSTEO S/	14,000.00	0.00	8,200.00	3,200.00	1,600.00	0.00	3,200.00	8,200.00	1,600.00	3,200.00	3,200.00	6,600.00	53,000.00			
					2023	FISICO	24.00	0.00	14.00	4.00	2.00	0.00	4.00	14.00	2.00	4.00	4.00	12.00	84.00			
						COSTEO S/	14,000.00	0.00	8,200.00	3,200.00	1,600.00	0.00	3,200.00	8,200.00	1,600.00	3,200.00	3,200.00	6,600.00	53,000.00			
OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN																						
AEI.02.01 - ESTUDIOS DE ZONAS VULNERABLES CON EVALUACIONES DE RIESGO A NIVEL TERRITORIAL																						
AOI00085500204	ELABORACIÓN DE ESTUDIOS DE PREVENCIÓN DE RIESGOS Y DESASTRES EN OBRAS DE INFRAESTRUCTURA	140101 - CHICLAYO	SERVICIO	Muy Alta	2021	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00		
					2022	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00		



																	2023																		
																	FISICO	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
																	COSTEO S/	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00
CENTRO DE COSTO: 09.01 - DIRECCION DE ESTUDIOS Y ASISTENCIA TECNICA																																			
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																																			
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL																
AOI00085500198	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA DIRECCION DE ESTUDIOS Y ASISTENCIA TECNICA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,700.00															
						COSTEO S/	113,750.00	143,802.00	230,632.17	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	142,555.77	1,771,186.10													
					2022	FISICO	100.00	100.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,700.00												
						COSTEO S/	119,166.67	149,218.67	231,048.84	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	142,972.44	1,786,186.10												
AOI00085500203	ELABORACION DE EXPEDIENTES TECNICOS DE PROYECTOS	140101 - CHICLAYO	EXPEDIENTE TECNICO	Muy Alta	2021	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00																
						COSTEO S/	200,000.00	200,000.00	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	256,497.20	2,964,972.00													
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00												
						COSTEO S/	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00												
AEI.01.02 - PROGRAMA INTEGRAL DE FORTALECIMIENTO DE CAPACIDADES EN BASE A PERFIL DE COMPETENCIAS A LOS SERVIDORES CIVILES																																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL																
AOI00085500202	FORTALECIMIENTO DE LAS CAPACIDADES EN LA DIRECCIÓN DE ESTUDIOS Y ASISTENCIA TECNICA	140101 - CHICLAYO	CAPACITACION	Alta	2021	FISICO	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	36.00															
						COSTEO S/	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	23,000.00	0.00	0.00	92,000.00												
					2022	FISICO	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	36.00												
						COSTEO S/	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	100,000.00												
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																																			
AEI.04.01 - ESTABLECIMIENTOS DE SALUD PRIORIZADOS CON INFRAESTRUCTURA CONSTRUIDA Y MEJORADA EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO																																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL																
AOI00085500323	CUI 2106770, RECONSTRUCCION Y EQUIPAMIENTO DEL PUESTO DE SALUD MARAVILLAS, DISTRITO DE MOCHUMI - LAMBAYEQUE	140305 - MOCHUMI	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00																
						COSTEO S/	0.00	0.00	111,464.67	0.00	0.00	0.00	111,464.67	0.00	0.00	111,464.66	0.00	0.00	111,464.66	0.00	0.00	334,394.00													
AOI00085500328	CUI 2278135, CONSTRUCCION Y EQUIPAMIENTO DEL PUESTO FLORES DE LA PRADERA. DISTRITO PIMENTEL, PROVINCIA CHICLAYO, DEPARTAMENTO LAMBAYEQUE.	140112 - PIMENTEL	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00																	
						COSTEO S/	0.00	0.00	651,815.00	0.00	0.00	651,815.00	0.00	0.00	651,815.00	0.00	0.00	651,815.00	0.00	0.00	2,607,260.00														
AOI00085500329	CUI 2285479, MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DE LOS SERVICIOS DE SALUD DEL ESTABLECIMIENTO DE	140108 - MONSEFU	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00																
						COSTEO S/	0.00	0.00	0.00	413,335.00	0.00	0.00	413,335.00	0.00	0.00	413,335.00	0.00	0.00	413,335.00	0.00	0.00	1,240,005.00													

SALUD MONSEFU DISTRITO DE MONSEFU, PROVINCIA DE CHICLAYO, LAMBAYEQUE																				
	CUI 2310820, MEJORAMIENTO DE LA CAPACIDAD RESOLUTIVA DE LOS SERVICIOS DE SALUD DEL HOSPITAL DE FERREÑAFE DISTRITO DE FERREÑAFE, PROVINCIA DE FERREÑAFE, REGION LAMBAYEQUE.	140201 - FERREÑAFE	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00
AOI00085500330						COSTEO S/	0.00	0.00	66,666.66	0.00	66,666.67	0.00	0.00	66,666.67	0.00	0.00	0.00	0.00	0.00	200,000.00
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																				
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
	EXPEDIENTE TÉCNICO CUI 2402695, MEJORAMIENTO DEL SERVICIO EDUCATIVO DEL NIVEL PRIMARIA Y SECUNDARIA DE LA I.E. N 10081, CENTRO POBLADO CANCHACHALA, DISTRITO DE INCAHUASI, PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE.	140203 - INCAHUASI	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
AOI00085500318						COSTEO S/	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00	1,800,000.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	600,000.00	0.00	1,800,000.00	
	CUI 2391988, MEJORAMIENTO DEL SERVICIO EDUCATIVO EN LA I.E N° 10084, DISTRITO DE INCAHUASI - PROVINCIA DE FERREÑAFE - DEPARTAMENTO DE LAMBAYEQUE.	140203 - INCAHUASI	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00
AOI00085500321						COSTEO S/	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
	CUI 1596802, CREACION DE LOS SERVICIOS DE EDUCACION INICIAL ESCOLARIZADA EN LAS II.EE N 11524-CAYALTI Y N 11173-C. P. GUAYAQUIL DEL DISTRITO DE CAYALTI, PROVINCIA DE CHICLAYO, DEPARTAMENTO DE LAMBAYEQUE	140116 - CAYALTI	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
AOI00085500334						COSTEO S/	0.00	0.00	1,219,635.66	0.00	1,219,635.67	0.00	1,219,635.67	0.00	0.00	0.00	0.00	0.00	0.00	3,658,907.00
	CUI 2336699, CREACION DE LOS SERVICIOS DE EDUCACION SECUNDARIA ESCOLARIZADA EN LA I.E N 11134 DE LA LOCALIDAD DE CAPOTE DEL DISTRITO DE PICSI, PROVINCIA DE CHICLAYO, DEPARTAMENTO DE LAMBAYEQUE.	140111 - PICSI	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
AOI00085500335						COSTEO S/	0.00	0.00	1,460,725.66	0.00	1,460,725.67	0.00	1,460,725.67	0.00	0.00	0.00	0.00	0.00	0.00	4,382,177.00
	CUI 2173474, MEJORAMIENTO DEL SERVICIO EDUCATIVO EN 7 II.EE DEL NIVEL	140308 - OLMOS	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
AOI00085500336						COSTEO S/	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00

	PRIMARIO DE LOS DISTRITOS DE OLMOS, MORROPE, INCAHUASI Y CHICLAYO DE LA REGION LAMBAYEQUE.				2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
AOI00085500337	CUI 2173476, MEJORAMIENTO DEL SERVICIO EDUCATIVO POR AMPLIACION DE COBERTURA DEL NIVEL INICIAL EN LAS II.EE N 340, 337 Y 10073 DE LOS DISTRITOS DE MORROPE, SALAS Y CAÑARIS DE LA REGION LAMBAYEQUE.	140306 - MORROPE	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
						COSTEO S/	0.00	0.00	666,666.66	0.00	666,666.67	0.00	666,666.67	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
AEI.05.07 - FORMACIÓN TECNOLÓGICA Y PEDAGÓGICA EN EL DEPARTAMENTO CON SERVICIOS ÓPTIMOS EN BASE A CARRERAS REVALIDADAS																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
	CUI 2359925, MEJORAMIENTO DEL SERVICIO EDUCATIVO EN EL INSTITUTO DE EDUCACION SUPERIOR TECNOLOGICO PUBLICO EDILBERTO RIVAS VASQUEZ, DISTRITO DE CAYALTI - PROVINCIA DE CHICLAYO - DEPARTAMENTO DE LAMBAYEQUE.	140116 - CAYALTI	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00
CENTRO DE COSTO: 09.02 - DIRECCIÓN DE OBRAS																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
	GESTION Y DIRECCION TECNICA DE PROYECTOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	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	125.00	1,500.00
						COSTEO S/	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.66	89,166.74	1,070,000.00
					2022	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	125.00	1,500.00
						COSTEO S/	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.34	90,833.26	1,090,000.00	
	SEGUMIENTO Y CONTROL DE LA PLANTA CHANCADORA Y DE ASFALTO DE LA PLUMA BATANGRANDE	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	3,012,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.33	259,333.37	3,112,000.00	
	MANTENIMIENTO Y REPARACIÓN DE MAQUINARIA Y EQUIPO	140101 - CHICLAYO	UNIDAD	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	29,055.00	348,660.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.67	29,221.63	350,660.00
AOI00085500210	BRINDAR EL	140101 -	PERSONA	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
	ABASTECIMIENTO DE AGUA POTABLE	CHICLAYO		ATENDIDA		COSTEO S/	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	105,000.00
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
						COSTEO S/	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	110,000.00
CENTRO DE COSTO: 09.03 - DIRECCION DE SUPERVISION Y LIQUIDACION																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
							PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00085500211	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA DIRECCION DE SUPERVISION Y LIQUIDACION DE OBRAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2021	COSTEO S/	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	68,166.67	65,833.33	65,833.33	65,833.33	65,833.37	792,333.34
					2022	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	1,140.00	2,680.00
						COSTEO S/	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.67	68,166.63	818,000.00
					2023	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00
						COSTEO S/	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	840,000.00
AEI.01.04 - CADENA DE VALOR DE LOS PROCESOS INTERNOS UTILIZANDO TICS EN EL GOBIERNO REGIONAL																				
							PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00085500327	INFRAESTRUCTURA DEL PROYECTO - 2261556	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2021	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.35	100.00	
						COSTEO S/	46,586.08	46,586.08	46,586.08	46,586.08	46,586.08	46,586.08	46,586.08	46,586.08	46,586.09	46,586.09	46,586.09	46,586.09	46,586.09	559,033.00
OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN																				
AEI.02.05 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO DE LAMBAYEQUE																				
							PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00085500326	INFRAESTRUCTURA DEL PROYECTO - 2114096	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2021	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.35	8.34	8.34	8.33	100.00	
						COSTEO S/	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	182,926.25	2,195,115.00
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																				
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																				
							PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00085500222	MOBILIARIO-2195267	140203 - INCAHUASI	MODULO DE EQUIPAMIENTO	Muy Alta	2021	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.34	8.34	100.00	
						COSTEO S/	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.83	128,554.87	1,542,658.00	
AOI00085500258	INFRAESTRUCTURA DEL PROYECTO - 2194342	140203 - INCAHUASI	PORCENTAJE	Muy Alta	2021	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.34	8.34	100.00	
						COSTEO S/	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.08	1,011.12	12,133.00	
AOI00085500261	INFRESTRUCTURA DEL PROYECTO - 2173475	140308 - OLMOS	PORCENTAJE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00085500264	INFRAESTRUCTURA DEL PROYECTO-2194360	140304 - JAYANCA	PORCENTAJE	Muy Alta	2021	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.34	8.34	100.00	
						COSTEO	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.42	111,303.38	1,335,641.00	

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AOI00085500265	EQUIPAMIENTO DEL PROYECTO - 2194360	140304 - JAYANCA	MODULO DE EQUIPAMIENTO	Muy Alta	2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.70	16.70	16.70	16.70	16.60	16.60	100.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,741.66	15,741.66	15,741.67	15,741.67	15,741.67	15,741.67	94,450.00
AOI00085500268	INFRAESTRUCTURA DEL PROYECTO - 2194345	140202 - CAÑARIS	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.34	8.34	100.00
							101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.33	101,583.37	1,219,000.00
AOI00085500269	EQUIPAMIENTO DEL PROYECTO - 2194345	140202 - CAÑARIS	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	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
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085500276	INFRAESTRUCTURA DEL PROYECTO - 2194347	140311 - SAN JOSE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.34	8.34	100.00
							105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	105,649.25	1,267,791.00
AOI00085500277	EQUIPAMIENTO DEL PROYECTO - 2194347	140311 - SAN JOSE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.33	33.33	33.34	100.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,114.30	19,114.30	19,114.40	57,343.00
AOI00085500278	INFRAESTRUCTURA DEL PROYECTO - 2173453	140301 - LAMBAYEQUE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	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
							261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.58	261,427.62	3,137,131.00
AOI00085500279	EQUIPAMIENTO DEL PROYECTO - 2173453	140301 - LAMBAYEQUE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.33	33.33	33.34	100.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,976.00	17,976.00	17,976.00	53,928.00
AOI00085500280	CAPACITACIÓN DEL PROYECTO - 2173453	140301 - LAMBAYEQUE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.33	33.33	33.34	100.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,663.30	10,663.30	10,663.40	31,990.00
AOI00085500302	INFRAESTRUCTURA - 2320679	140300 -	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.17	101,560.13	1,218,722.00
AOI00085500303	INFRAESTRUCTURA - 2261156	140112 - PIMENTEL	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							60.15	60.15	60.15	60.15	60.15	60.15	60.15	60.15	60.15	60.15	60.15	60.15	60.16	721.81
AOI00085500304	INFRAESTRUCTURA - 2260448	140307 - MOTUPE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.92	48,076.88	576,923.00
AOI00085500305	INFRAESTRUCTURA - 2194359	140306 - MORROPE	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.67	52,460.63	629,528.00
					2022	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	23,294.00	279,528.00
AOI00085500317	INFRAESTRUCTURA DEL PROYECTO - 2334707	140112 - PIMENTEL	PORCENTAJE	Muy Alta	2021	FISICO COSTEO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	338,961.75	4,067,541.00

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AOI00085500319	INFRAESTRUCTURA DEL PROYECTO - 2358882	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.35	8.34	8.34	100.00
							333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.34	333,333.34	333,333.35	4,000,000.00
AOI00085500320	INFRAESTRUCTURA DEL PROYECTO - 2378727	140203 - INCAHUASI	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00
AOI00085500322	INFRAESTRUCTURA DEL PROYECTO - 2403649	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.41	1,113,830.45	1,113,830.45	13,365,965.00
AOI00085500324	INFRAESTRUCTURA DEL PROYECTO - 2413934	140105 - JOSE LEONARDO ORTIZ	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.17	881,457.13	10,577,486.00
AOI00085500325	INFRAESTRUCTURA DEL PROYECTO - 2194356	140105 - JOSE LEONARDO ORTIZ	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.35	100.00
							157,171.58	157,171.58	157,171.58	157,171.58	157,171.58	157,171.58	157,171.58	157,171.58	157,171.59	157,171.59	157,171.59	157,171.59	1,886,059.00
AEI.05.07 - FORMACIÓN TECNOLÓGICA Y PEDAGÓGICA EN EL DEPARTAMENTO CON SERVICIOS ÓPTIMOS EN BASE A CARRERAS REVALIDADAS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500214	INFRAESTRUCTURA DEL PROYECTO - 2344932	140206 - PUEBLO NUEVO	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.34	8.34	100.00
							4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.63	50,000.00
AOI00085500311	INFRAESTRUCTURA - 2378916	140112 - PIMENTEL	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.35	100.00
							691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.58	691,318.62	8,295,823.00
OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE																			
AEI.07.02 - INFRAESTRUCTURA DE RIEGO MEJORADA Y AMPLIADA PARA PRODUCTORES AGRARIOS DEL DEPARTAMENTO DE LAMBAYEQUE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500306	INFRAESTRUCTURA - 2234607	140101 - CHICLAYO	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
							100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,200,000.00
AEI.07.06 - PROGRAMA DE SENSIBILIZACIÓN INTEGRAL PARA GENERAR UNA CULTURA TURÍSTICA Y EXPORTADORA																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500332	INFRAESTRUCTURA DEL PROYECTO - 2195528	140300 -	PORCENTAJE	Muy Alta	2021	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.35	8.34	8.34	100.00
							235,246.41	235,246.41	235,246.41	235,246.41	235,246.41	235,246.41	235,246.41	235,246.41	235,246.41	235,246.41	235,246.48	235,246.42	2,822,957.00
AEI.07.13 - GENERACIÓN ENERGÉTICA PARA SOPORTE DEL DESARROLLO DE ACTIVIDADES PRODUCTIVAS Y SERVICIOS EN ZONAS RURALES																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500316	INFRAESTRUCTURA DEL PROYECTO - 2353618	140300 -	PORCENTAJE	Muy Alta	2022	FISICO COSTEO S/	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.34	8.35	100.00
							16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.67	16,666.69	16,666.68	16,666.68	200,000.00

## OEI.08 - MEJORAR LA CONECTIVIDAD DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.08.02 - MEJORAMIENTO DE LA TRANSITABILIDAD DE LA RED VIAL DEPARTAMENTAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085500333	INFRAESTRUCTURA DEL PROYECTO - 2114100	140120 - TUMAN	PORCENTAJE	Muy Alta	2021	FISICO	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.34	8.35	8.34	100.00
						COSTEO S/	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.33	26,373.37	26,373.33

## CENTRO DE COSTO: 10 - GERENCIA REGIONAL DE RECURSOS NATURALES Y GESTION AMBIENTAL

## OEI.09 - MEJORAR LA GESTIÓN TERRITORIAL AMBIENTAL DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.09.01 - INSTRUMENTOS DE GESTIÓN TERRITORIAL AMBIENTAL ACTUALIZADOS PARA EL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085500101	DIRECCIÓN Y SUPERVISIÓN DE ACTIVIDADES DE LA GERENCIA	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	33,249.73	33,249.73	33,249.73	33,249.73	33,249.73	33,249.73	33,249.85	33,249.73	33,249.73	33,249.73	33,249.73	33,249.83	33,249.75	398,997.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.83	33,933.87	407,206.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	35,148.75	421,785.00		
					AOI00085500102	CONDUCCIÓN DEL PROCESO DE FORMULACIÓN Y ACTUALIZACIÓN DE INSTRUMENTOS DE GESTIÓN AMBIENTAL REGIONAL	140300 -	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00
											COSTEO S/	2,670.00	2,670.00	2,670.00	2,670.00	2,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,170.00	1,190.00	21,060.00
2022	FISICO	0.00	1.00	0.00						1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00			
	COSTEO S/	2,720.00	2,720.00	2,900.00						2,900.00	2,900.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	28,140.00			
2023	FISICO	0.00	1.00	0.00						1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	8.00			
	COSTEO S/	2,850.00	2,850.00	3,100.00						3,100.00	3,100.00	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	30,400.00			
AOI00085500247	FORTALECIMIENTO DE CAPACIDADES A LOS ACTORES INVOLUCRADOS EN EL ÁMBITO DE LAS ÁREAS NATURALES PROTEGIDAS Y ZONA MARINO COSTERA	140308 - OLMOS	PERSONA CAPACITADA	Alta						2021	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	40.00
											COSTEO S/	1,240.00	0.00	0.00	1,490.00	0.00	0.00	1,240.00	0.00	0.00	1,240.00	0.00	0.00	1,240.00	0.00
					2022	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00			
						COSTEO S/	1,320.00	0.00	0.00	1,560.00	0.00	0.00	1,320.00	0.00	0.00	1,320.00	0.00	0.00	1,320.00	0.00	0.00	5,520.00			
					2023	FISICO	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00			
						COSTEO S/	1,400.00	0.00	0.00	1,640.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00	0.00	1,400.00	0.00	0.00	5,840.00			

## AEI.09.03 - PROGRAMA REGIONAL DE FORESTACIÓN Y REFORESTACIÓN DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00085500240	GESTIÓN DEL PROGRAMA	140101 - CHICLAYO	AREA PROTEGIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	2,455.00	2,610.00	1,800.00	2,470.00	1,800.00	1,800.00	1,155.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,525.00	2,700.00	1,980.00	2,525.00	1,980.00	1,980.00	1,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,670.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	2,650.00	2,850.00	2,100.00	2,650.00	2,200.00	2,200.00	2,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,850.00

AOI00085500244	VIGILANCIA PARTICIPATIVA EN ÁREAS NATURALES PROTEGIDAS	140300 -	HECTAREA CONTROLADA	Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00					
						COSTEO S/	1,309.00	0.00	0.00	1,569.00	0.00	0.00	1,309.00	0.00	0.00	1,309.00	0.00	0.00	1,309.00	0.00	0.00	5,496.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
						COSTEO S/	1,359.00	0.00	0.00	1,609.00	0.00	0.00	1,359.00	0.00	0.00	1,359.00	0.00	0.00	1,359.00	0.00	0.00	1,359.00	0.00	5,686.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
						COSTEO S/	1,409.00	0.00	0.00	1,669.00	0.00	0.00	1,409.00	0.00	0.00	1,409.00	0.00	0.00	1,419.00	0.00	0.00	1,419.00	0.00	5,906.00
AOI00085500245	PATRULLAJE Y VIGILANCIA PARA LA PROTECCION DE AREAS NATURALES	140202 - CAÑARIS	HECTAREA CONTROLADA	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00				
						COSTEO S/	0.00	0.00	1,230.00	0.00	0.00	1,030.00	0.00	0.00	1,030.00	0.00	0.00	1,030.00	0.00	0.00	1,030.00	4,320.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00		
						COSTEO S/	0.00	0.00	1,330.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	0.00	1,130.00	0.00	4,720.00	
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00		
						COSTEO S/	0.00	0.00	1,430.00	0.00	0.00	1,230.00	0.00	0.00	1,230.00	0.00	0.00	1,230.00	0.00	0.00	1,230.00	0.00	5,120.00	
AOI00085500248	PROTECCIÓN, CONSERVACIÓN Y RECUPERACIÓN DE LOS ECOSISTEMAS DEGRADADOS EN EL DEPARTAMENTO DE LAMBAYEQUE	140200 -	HECTAREA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00				
						COSTEO S/	11,460.00	11,460.00	11,460.00	11,460.00	11,460.00	5,960.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00	2,360.00	2,460.00	2,460.00	77,520.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00			
						COSTEO S/	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	6,100.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,600.00	2,600.00	79,200.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00			
						COSTEO S/	11,740.00	11,740.00	11,740.00	11,740.00	11,740.00	6,240.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,640.00	2,740.00	2,740.00	80,880.00		

## CENTRO DE COSTO: 11 - GERENCIA REGIONAL DE DESARROLLO PRODUCTIVO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00085500183	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE DESARROLLO PRODUCTIVO	140100 -	ACCION	Muy Alta	2021	FISICO	25.00	33.00	27.00	30.00	25.00	24.00	24.00	24.00	21.00	23.00	21.00	20.00	297.00	
							COSTEO S/	38,395.84	31,433.40	48,433.40	40,035.84	31,433.40	31,433.40	34,733.40	31,433.40	31,433.40	31,433.40	31,433.40	34,733.40	416,365.68
						2022	FISICO	25.00	33.00	27.00	30.00	25.00	24.00	24.00	24.00	21.00	23.00	21.00	20.00	297.00
							COSTEO S/	38,489.19	31,526.75	48,526.75	40,126.75	31,526.75	31,526.75	34,526.75	31,526.75	31,526.75	31,526.75	31,526.75	34,526.80	416,883.49
						2023	FISICO	25.00	33.00	27.00	30.00	25.00	24.00	24.00	24.00	21.00	23.00	21.00	20.00	297.00
							COSTEO S/	38,779.84	31,817.40	48,817.40	40,417.40	31,817.40	32,210.04	34,817.40	31,817.40	31,817.40	31,817.40	31,817.40	34,733.40	420,679.88

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00085500037	PROMOCIÓN Y FORTALECIMIENTO DE MYPES	140100 -	EMPRESA	Alta	2021	FISICO	3.00	6.00	85.00	6.00	6.00	105.00	6.00	6.00	125.00	6.00	6.00	3.00	363.00		
							COSTEO S/	5,967.83	5,067.83	7,467.83	5,067.83	5,067.83	5,067.83	5,667.83	5,067.83	5,067.83	5,067.83	5,067.83	5,667.83	65,313.96	
						2022	FISICO	3.00	6.00	85.00	6.00	6.00	105.00	6.00	6.00	125.00	6.00	6.00	3.00	363.00	
							COSTEO S/	5,955.85	5,055.85	7,455.85	5,055.85	5,055.85	5,055.85	5,655.85	5,055.85	5,055.85	5,055.85	5,055.85	5,055.85	5,655.81	65,170.16



CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2023	FISICO	3.00	6.00	85.00	6.00	6.00	105.00	6.00	6.00	125.00	6.00	6.00	3.00	363.00
						COSTEO S/	5,967.83	5,067.83	7,467.83	5,067.83	5,067.83	5,067.83	5,667.83	5,067.83	5,067.83	5,067.83	5,067.83	5,667.83	65,313.96
					2021	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	43.00
						COSTEO S/	3,392.13	2,942.13	4,142.13	6,242.13	2,942.13	2,942.13	3,242.13	2,942.13	2,942.13	2,942.13	2,942.13	3,242.13	40,859.64
					2022	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	43.00
						COSTEO S/	3,392.14	2,942.14	4,142.14	6,242.14	2,942.14	2,942.14	3,242.14	2,942.14	2,942.14	2,942.14	2,942.14	3,242.14	40,855.64
					2023	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00	43.00
						COSTEO S/	3,392.47	2,942.47	4,142.47	6,242.47	2,942.47	2,942.47	3,242.47	2,942.47	2,942.47	2,942.47	2,942.47	3,242.47	40,859.64
AEI.07.04 - ASISTENCIA TÉCNICA INTEGRAL PARA LA FORMALIZACIÓN DE PRESTADORES DE SERVICIOS TURÍSTICOS; ARTESANOS; PESCADORES Y PROCESADORES ARTESANALES; ACUICULTORES DE RECURSOS LIMITADOS; Y PEQUEÑA MINERÍA Y MINE																			
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO S/	7,179.45	6,590.45	8,679.45	8,279.45	6,590.45	6,279.45	7,179.45	6,279.45	6,590.49	6,279.45	6,279.45	7,179.45	83,386.44
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO S/	7,179.45	6,590.45	32,500.59	8,615.25	6,590.45	6,279.45	7,179.45	6,279.45	6,573.99	6,279.45	6,279.45	7,179.45	107,526.88
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	12.00
						COSTEO S/	7,179.45	6,590.45	8,679.45	8,940.93	6,590.45	36,579.05	7,179.45	6,279.45	6,590.49	6,279.45	6,279.45	7,179.45	114,347.52
					2021	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	4,625.48	5,247.88	5,375.48	4,175.48	4,175.48	5,247.88	4,775.48	4,175.48	4,175.48	4,175.48	4,175.48	4,775.48	55,100.56
					2022	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	4,625.48	5,247.88	5,375.48	4,175.48	4,175.48	5,666.38	4,775.48	4,175.48	4,175.48	4,175.48	4,175.48	4,775.48	55,519.06
					2023	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00
						COSTEO S/	4,625.48	5,170.48	5,802.18	4,175.48	4,175.48	5,335.48	4,775.48	4,175.48	4,175.48	4,175.48	4,175.48	4,775.48	55,537.46
					2021	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/	6,100.69	6,909.14	7,600.69	8,500.69	5,200.69	6,909.14	5,800.69	5,200.69	5,200.69	5,200.69	5,200.69	5,800.69	73,625.18
					2022	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/	6,100.69	6,909.14	7,600.69	8,500.69	5,200.69	7,043.54	5,800.69	5,200.69	5,200.69	5,200.69	5,200.69	5,800.69	73,759.58
					2023	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/	6,100.69	7,044.69	7,600.69	8,500.69	5,200.69	7,045.54	5,800.69	5,200.69	5,200.69	5,200.69	5,200.69	5,800.69	73,897.13
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	50.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	500.00	0.00	0.00	0.00	2,000.00	500.00	1,315.75	0.00	8,315.75
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	50.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	500.00	0.00	0.00	0.00	2,000.00	500.00	1,482.00	0.00	8,482.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00	0.00	0.00	50.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	500.00	0.00	0.00	0.00	2,000.00	500.00	1,651.70	0.00	8,651.70

AOI00085500189	ASESORAMIENTO TÉCNICO Y SEGUIMIENTO A PROCESADORES ARTESANALES DE RECURSOS HIDROBIOLÓGICOS	140100 -	ASISTENCIA TECNICA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00			
						COSTEO S/	13,667.28	14,267.28	17,267.28	16,067.28	14,567.28	15,767.28	13,367.28	11,017.28	9,813.58	9,267.28	9,267.28	9,867.28	154,203.66		
						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/	13,667.28	14,267.28	17,267.28	16,067.28	14,567.28	15,767.28	13,367.28	12,017.28	9,813.58	9,267.28	9,267.28	9,867.28	155,203.66		
						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/	13,667.28	14,267.28	17,267.28	16,067.28	14,567.28	15,767.28	13,367.28	13,017.28	9,813.58	9,267.28	9,267.28	9,867.28	156,203.66		
AOI00085500191	SEGUIMIENTO Y CERTIFICACIÓN AMBIENTAL PARA LOS ESTUDIOS AMBIENTALES E INSTRUMENTOS DE GESTIÓN AMBIENTAL COMPLEMENTARIOS.	140100 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	8.00			
						COSTEO S/	3,264.66	3,410.52	4,014.66	2,814.66	2,814.66	3,385.08	3,114.66	2,814.66	2,814.66	2,814.66	2,814.66	3,114.66	37,192.20		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	8.00		
						COSTEO S/	3,264.66	3,410.52	4,014.66	2,814.66	2,814.66	3,395.08	3,114.66	2,814.66	2,814.66	2,814.66	2,814.66	3,114.66	37,202.20		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	2.00	2.00	2.00	8.00		
						COSTEO S/	35,741.06	3,409.46	4,014.66	2,814.66	2,814.66	3,409.46	3,114.66	2,814.66	2,814.66	2,814.66	2,814.66	3,114.66	69,691.92		
AEI.07.07 - CONTROL Y VIGILANCIA PERMANENTE EN EL USO SOSTENIBLE DE LOS RECURSOS HIDROBIOLÓGICOS MARINOS Y CONTINENTALES																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00085500044	SUPERVISIÓN Y FISCALIZACIÓN A PESCADORES, ARMADORES, PROCESADORES Y ACUICULTORES DE AREL Y AMYPE.	140100 -	INFORME	Muy Alta	2021	FISICO	0.00	36.00	36.00	36.00	36.00	05	06	07	08	09	10	11	12	290.00	
						COSTEO S/	0.00	0.00	1,430.00	0.00	0.00	0.00	1,484.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,914.19
						FISICO	0.00	36.00	36.00	36.00	36.00	25.00	25.00	24.00	24.00	24.00	24.00	24.00	0.00	290.00	
						COSTEO S/	0.00	0.00	1,430.00	0.00	0.00	0.00	1,495.19	0.00	0.00	0.00	0.00	0.00	0.00	2,925.19	
						FISICO	0.00	36.00	36.00	36.00	36.00	25.00	25.00	24.00	24.00	24.00	24.00	24.00	0.00	290.00	
						COSTEO S/	0.00	0.00	1,486.20	0.00	0.00	0.00	1,486.20	0.00	0.00	0.00	0.00	0.00	0.00	2,972.40	
AOI00085500190	EVALUACIÓN DE RECURSOS HÍDRICOS CON POTENCIAL ACUÍCOLA	140100 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO S/	2,615.00	2,615.00	4,115.00	2,615.00	2,615.00	4,115.00	2,915.00	2,615.00	3,332.45	2,615.00	2,615.00	2,915.00	35,697.45		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO S/	2,615.00	2,615.00	4,115.00	2,615.00	2,615.00	4,115.00	2,915.00	2,615.00	4,046.39	2,615.00	2,615.00	2,915.00	36,411.39		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
						COSTEO S/	2,615.00	2,615.00	4,115.00	2,615.00	2,615.00	4,115.00	2,915.00	2,615.00	4,774.50	2,615.00	2,615.00	2,915.00	37,139.50		
AOI00085500192	SEGUIMIENTO Y VIGILANCIA DE LA CALIDAD AMBIENTAL A PROCESADORES PESQUEROS ARTESANALES Y ACUICULTORES.	140100 -	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	954.72	0.00	0.00	0.00	0.00	918.00	0.00	0.00	0.00	0.00	1,872.72		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	954.72	0.00	0.00	0.00	0.00	938.00	0.00	0.00	0.00	0.00	1,892.72		
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	0.00	0.00	955.00	0.00	0.00	0.00	0.00	955.16	0.00	0.00	0.00	0.00	1,910.16		
AEI.07.09 - PROMOVER NUEVOS EMPRENDIMIENTOS DE AGENTES ECONÓMICOS ORGANIZADOS. (PROCOMPITE)																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
AOI00085500185	PROMOCIÓN Y ASISTENCIA	140100 -	PLAN DE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	05	06	07	08	09	10	11	12	20.00		

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
TÉCNICA PARA ACCESO DE ASOCIACIONES ECONÓMICAS ORGANIZADAS A PROCOMPITE	NEGOCIO				COSTEO S/		6,060.28	5,160.28	9,060.28	5,160.28	5,160.28	5,160.28	7,507.96	5,160.28	5,160.28	5,160.28	5,160.28	5,760.28	69,671.04			
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	20.00
							COSTEO S/	6,060.28	5,160.28	9,125.24	5,160.28	5,160.28	5,160.28	7,507.96	5,160.28	5,160.28	5,160.28	5,160.28	5,160.28	5,760.28	69,736.00	
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00
COSTEO S/	6,060.28	5,160.28	9,250.16	5,160.28	5,160.28		5,160.28	7,449.28	5,160.28	5,160.28	5,160.28	5,160.28	5,160.28	5,760.28	69,802.24							

## CENTRO DE COSTO: 12 - GERENCIA DE PROGRAMAS SOCIALES

## OEI.06 - REDUCIR BRECHAS DE GÉNERO EN LA POBLACIÓN DEPARTAMENTAL

## AEI.06.02 - FORTALECIMIENTO DE LOS ESPACIOS DE ARTICULACIÓN Y COORDINACIÓN PARA LA APLICACIÓN DE LA POLÍTICA SOCIAL EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085500112	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA GERENCIA REGIONAL DE PROGRAMAS SOCIALES	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	19,903.92	19,903.92	19,903.92	19,903.92	19,903.92	28,403.92	19,903.92	19,903.92	20,070.59	19,903.92	19,903.92	19,903.88	247,513.67						
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	20,070.59	20,070.59	20,070.59	20,070.59	20,070.59	35,070.59	20,070.59	20,070.59	20,070.59	20,070.59	20,070.59	20,070.59	20,070.51	255,847.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	20,237.26	20,237.26	20,237.26	20,237.26	20,237.26	42,237.26	20,237.26	20,237.26	20,237.26	20,237.26	20,237.26	20,237.26	20,237.22	264,847.08					
					AOI00085500113	CAPACITACIÓN Y ASISTENCIA TÉCNICA A ACTORES REGIONALES Y LOCALES PARA LA INCORPORACIÓN DEL ENFOQUE DE GÉNERO EN LAS POLÍTICAS PUBLICAS	140101 - CHICLAYO	INFORME TECNICO	Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00
											COSTEO S/	3,062.50	3,062.50	3,062.50	3,062.50	3,062.50	3,062.50	3,062.50	3,062.50	3,083.33	3,062.50	3,062.50	3,062.50	36,770.83	
2022	FISICO	1.00	1.00	2.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00		
	COSTEO S/	3,083.33	3,083.33	3,083.33						3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.37	37,000.00					
2023	FISICO	1.00	1.00	2.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00		
	COSTEO S/	3,104.16	3,104.16	3,104.16						3,104.16	3,104.16	3,104.16	3,104.16	3,104.16	3,104.16	3,104.16	3,104.16	3,104.16	3,104.24	37,250.00					
AOI00085500116	PROMOCION,CAPACITACION Y ASISTENCIA TÉCNICA PARA LA IMPLEMENTACION DE LAS POLITICAS SOCIALES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta						2021	FISICO	2.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
											COSTEO S/	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.33	19,083.37	229,000.00
					2022	FISICO	2.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO S/	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	18,241.00	218,892.00			
					2023	FISICO	2.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00		
						COSTEO S/	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	22,096.85	265,162.20		

## CENTRO DE COSTO: 12.01 - ALDEA INFANTIL VIRGEN DE LA PAZ

## OEI.06 - REDUCIR BRECHAS DE GÉNERO EN LA POBLACIÓN DEPARTAMENTAL

## AEI.06.02 - FORTALECIMIENTO DE LOS ESPACIOS DE ARTICULACIÓN Y COORDINACIÓN PARA LA APLICACIÓN DE LA POLÍTICA SOCIAL EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00085500216	MANTENIMIENTO DE INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA ALDEA INFANTIL VIRGEN DE LA PAZ	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	102,029.58	90,029.58	90,029.58	90,029.58	90,029.58	90,029.58	94,029.58	90,029.58	90,029.68	90,029.68	90,029.58	94,029.58	1,100,355.16			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	106,614.41	94,614.41	94,614.41	94,614.41	94,614.41	94,614.41	98,614.41	94,614.41	94,614.51	94,614.51	94,614.41	98,614.45	1,155,373.16			

POI MultiAnual con Programación Física y Costeo

2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	COSTEO S/	111,428.50	99,428.50	99,428.50	99,428.50	99,428.50	99,428.50	103,428.50	99,428.50	99,428.60	99,428.60	99,428.50	103,428.46	1,213,142.16	

COSTEO TOTAL AÑO 2021 S/	134,306,154.66
COSTEO TOTAL AÑO 2022 S/	55,748,561.84
COSTEO TOTAL AÑO 2023 S/	44,227,469.91

U.M. = Unidad de Medida

FIRMA

**U.E 100-856:  
REGION LAMBAYEQUE –  
AGRICULTURA**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 000856 - REGION LAMBAYEQUE-AGRICULTURA

## CENTRO DE COSTO: 01.01 - ASESORÍA JURÍDICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085600022	ASESORAMIENTO LEGAL Y JURÍDICO A LAS DIFERENTES UNIDADES ORGÁNICAS DE LA GRAL.	140100 -	INFORME	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00					
						COSTEO S/	6,592.26	5,792.26	5,792.26	5,792.26	5,792.26	5,792.26	6,392.26	5,792.26	5,792.26	5,792.26	5,792.26	5,792.26	6,392.26	71,507.12					
					2022	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
						COSTEO S/	6,592.26	5,792.26	5,792.26	5,615.26	5,792.26	5,792.26	6,392.26	5,792.26	5,615.26	5,792.26	5,792.26	6,392.26	71,153.12						
					2023	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00		
						COSTEO S/	6,592.26	5,792.26	5,792.26	6,330.26	5,792.26	5,792.26	6,392.26	5,792.26	6,330.26	5,792.26	6,392.26	72,583.12							
					AOI00085600090	ASESORAMIENTO LEGAL Y JURÍDICO A LAS DIFERENTES UNIDADES ORGÁNICAS DE LA GRAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
											COSTEO S/	8,556.67	8,156.67	8,156.67	8,156.67	8,156.67	8,156.67	8,756.67	8,156.67	8,156.67	8,156.67	8,156.67	8,756.67	99,480.04	
2022	FISICO	250.00	250.00	250.00						250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00			
	COSTEO S/	8,556.67	8,156.67	8,156.67						8,156.67	8,156.67	8,156.67	8,756.67	8,156.67	8,156.67	8,156.67	8,156.67	8,756.67	99,480.04						
2023	FISICO	250.00	250.00	250.00						250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00			
	COSTEO S/	8,556.67	8,156.67	8,156.67						8,156.67	8,156.67	8,156.67	8,756.67	8,156.67	8,156.67	8,156.67	8,156.67	8,756.67	99,480.04						

## CENTRO DE COSTO: 01.02 - OFICINA DE PLANIFICACION AGRARIA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085600004	FORMULACIÓN, IMPLEMENTACIÓN Y EVALUACIÓN DE DOCUMENTOS DE GESTIÓN INSTITUCIONAL.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	2.00	0.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00					
						COSTEO S/	2,532.10	3,132.10	3,132.10	2,132.10	3,632.10	2,132.10	2,932.10	3,132.10	2,132.10	2,132.10	2,432.10	31,585.20						
					2022	FISICO	0.00	1.00	2.00	0.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	8.00						
						COSTEO S/	2,532.10	3,132.10	3,132.10	2,132.10	3,632.10	2,132.10	2,932.10	3,132.10	2,132.10	3,132.10	2,132.10	3,432.10	33,585.20					
					2023	FISICO	0.00	1.00	2.00	0.00	3.00	0.00	1.00	1.00	0.00	0.00	0.00	8.00						
						COSTEO S/	2,532.10	3,132.10	3,132.10	2,132.10	3,632.10	2,132.10	2,932.10	3,132.10	2,632.10	3,132.10	2,632.10	2,932.10	34,085.20					
					AOI00085600005	FORTALECIMIENTO DE ACCIONES DE COOPERACIÓN INTER -	140101 - CHICLAYO	CONVENIO	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
											COSTEO	4,288.88	2,388.88	2,888.88	3,388.88	2,888.88	3,388.88	3,188.88	2,388.88	2,388.88	2,388.88	2,388.88	2,688.88	34,666.56

## POI MultiAnual con Programación Física y Costeo

INSTITUCIONAL					S/														
					FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
				2022	COSTEO S/	4,288.88	2,888.88	2,888.88	3,388.88	2,888.88	3,388.88	3,188.88	3,888.88	2,388.88	2,388.88	3,388.88	2,688.88	37,666.56	
					FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00
				2023	COSTEO S/	4,288.88	2,388.88	2,888.88	3,388.88	2,888.88	3,388.88	3,188.88	2,388.88	3,388.88	3,888.88	2,388.88	4,188.88	38,666.56	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2021	COSTEO S/	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	425.00	425.00	5,000.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2022	COSTEO S/	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	425.00	425.00	5,000.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00	425.00	425.00	5,000.00	
					FISICO	1.00	2.00	0.00	1.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
				2021	COSTEO S/	3,152.60	2,752.60	2,752.60	2,752.60	2,752.60	2,752.60	3,052.60	2,752.60	2,752.60	2,752.60	2,752.60	3,052.56	34,031.16	
					FISICO	1.00	2.00	0.00	1.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
				2022	COSTEO S/	3,152.60	2,752.60	3,752.60	2,752.60	2,752.60	3,052.60	3,752.60	2,752.60	2,752.60	2,752.60	4,052.56	37,031.16		
					FISICO	1.00	2.00	0.00	1.00	1.00	3.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	15.00
				2023	COSTEO S/	3,152.60	3,752.60	2,752.60	3,752.60	2,752.60	4,252.60	3,052.60	2,752.60	2,752.60	3,752.60	3,052.56	38,531.16		
					FISICO	10.00	16.00	13.00	26.00	20.00	10.00	11.00	6.00	5.00	10.00	16.00	10.00	10.00	153.00
				2021	COSTEO S/	5,654.22	4,854.22	4,854.22	4,854.22	4,854.22	4,854.22	5,454.22	4,854.22	4,854.22	4,854.22	4,854.22	5,454.18	60,250.60	
					FISICO	10.00	16.00	13.00	26.00	20.00	10.00	11.00	6.00	5.00	10.00	16.00	10.00	10.00	153.00
				2022	COSTEO S/	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,221.75	60,461.00	
					FISICO	10.00	16.00	13.00	26.00	20.00	10.00	11.00	6.00	5.00	10.00	16.00	10.00	10.00	153.00
				2023	COSTEO S/	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,021.75	5,421.75	60,661.00		
CENTRO DE COSTO: 01.03 - OFICINA DE ADMINISTRACION																			
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																			
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
						FISICO	01	02	03	04	05	06	07	08	09	10	11	12	
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,029.45	4,229.45	4,229.45	4,229.45	4,229.45	4,229.45	4,829.45	4,229.45	4,229.45	4,229.45	4,229.45	4,829.41	52,753.36
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,029.45	4,229.45	4,229.45	4,229.45	4,229.45	4,229.45	4,829.45	4,229.45	4,229.45	4,229.45	4,229.45	4,829.41	52,753.36
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	5,029.45	4,229.45	4,229.45	4,229.45	4,229.45	4,229.45	4,829.45	4,229.45	4,229.45	4,229.45	4,229.45	4,829.41	52,753.36
						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
				2021	COSTEO S/	8,516.18	7,316.18	7,316.18	7,316.18	7,316.18	7,316.18	8,216.18	7,316.18	7,316.18	7,316.18	7,316.18	8,219.22	90,797.20	

## POI MultiAnual con Programación Física y Costeo

					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00		
						COSTEO S/	8,516.18	7,316.18	7,316.18	7,316.18	7,316.18	7,316.18	8,216.18	7,316.18	7,316.18	7,316.18	8,219.22	90,797.20	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	14.00		
						COSTEO S/	8,516.18	7,316.18	7,316.18	7,316.18	7,316.18	7,316.18	8,216.18	7,316.18	7,316.18	7,316.18	8,219.22	90,797.20	
					2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	2,729.42	2,329.42	2,329.42	2,329.42	2,329.42	2,329.42	2,629.42	2,329.42	2,329.42	2,329.42	2,629.38	28,953.00	
					2022	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/	2,729.42	2,329.42	2,329.42	2,329.42	2,329.42	2,329.42	2,629.42	2,329.42	2,329.42	2,629.38	28,953.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,729.42	2,329.42	2,329.42	2,329.42	2,329.42	2,329.42	2,629.42	2,329.42	2,329.42	2,629.38	28,953.00		
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	5,037.69	4,237.69	4,237.69	4,237.69	4,237.69	4,237.69	4,937.69	4,237.69	4,237.69	4,237.69	4,937.65	53,052.24	
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	5,037.69	4,237.69	4,237.69	4,237.69	4,237.69	4,237.69	4,937.69	4,237.69	4,237.69	4,237.69	4,937.65	53,052.24	
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	5,037.69	4,237.69	4,237.69	4,237.69	4,237.69	4,237.69	4,937.69	4,237.69	4,237.69	4,237.69	4,937.65	53,052.24	
					2021	FISICO	0.00	30.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	10.00	30.00	29.00	184.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63	5,000.00	
					2022	FISICO	0.00	30.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	10.00	30.00	29.00	184.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	667.67	416.67	416.63	5,251.00
					2023	FISICO	0.00	30.00	10.00	15.00	10.00	10.00	20.00	10.00	10.00	10.00	30.00	29.00	184.00
						COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	676.67	416.63	5,260.00	
					2021	FISICO	10.00	10.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	150.00
						COSTEO S/	13,319.08	13,319.08	13,319.08	13,319.08	13,319.08	13,319.08	13,319.08	13,319.08	13,319.08	13,319.08	13,319.12	159,829.00	
					2022	FISICO	10.00	10.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	150.00
						COSTEO S/	14,985.83	14,985.83	14,985.83	14,985.83	14,985.83	14,985.83	14,985.83	14,985.83	14,985.83	14,985.83	14,985.87	179,830.00	
					2023	FISICO	10.00	10.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	10.00	20.00	10.00	150.00
						COSTEO S/	15,819.33	15,819.33	15,819.33	15,819.33	15,819.33	15,819.33	15,819.33	15,819.33	15,819.33	15,819.33	15,819.37	189,832.00	
					2021	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/	2,724.40	2,324.40	2,324.40	2,324.40	2,324.40	2,324.40	2,624.40	2,324.40	2,324.40	2,324.40	2,624.36	28,892.76	
					2022	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/	2,724.40	2,324.40	2,324.40	2,324.40	2,324.40	2,324.40	2,624.40	2,324.40	2,324.40	2,324.40	2,624.36	28,892.76	
					2023	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/	2,724.40	2,324.40	2,324.40	2,324.40	2,324.40	2,324.40	2,624.40	2,324.40	2,324.40	2,624.36	28,892.76		



## POI MultiAnual con Programación Física y Costeo

AOI00085600017	DESARROLLO DE ACTIVIDADES DE BIENESTAR DEL PERSONAL	140100 -	ACTIVIDAD EFECTUADA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,507.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,407.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,407.14	38,285.24	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,507.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,407.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,407.14	38,285.24	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,507.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,407.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,107.10	3,407.14	38,285.24	
AOI00085600020	APOYO A LOS ÓRGANOS DEL PROCEDIMIENTO ADMINISTRATIVO DISCIPLINARIO DE LA GRAL. PLANILLAS, LIQUIDACIONES APLICATIVOS DE DEUDA SOCIAL Y AIRHSP	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	15.00	25.00	12.00	18.00	25.00	20.00	25.00	20.00	18.00	12.00	15.00	15.00	220.00			
						COSTEO S/	18,365.57	16,765.57	316,765.57	16,765.57	16,765.57	16,765.57	18,565.57	16,765.57	16,765.57	16,765.57	16,765.57	16,765.57	18,565.57	506,386.84		
						FISICO	15.00	25.00	12.00	18.00	25.00	20.00	25.00	20.00	18.00	12.00	15.00	15.00	15.00	220.00		
						COSTEO S/	31,615.24	30,015.24	30,015.24	30,015.24	30,015.24	45,615.24	31,215.24	30,015.24	30,015.24	30,165.24	43,522.64	31,215.24	393,440.28			
						FISICO	15.00	25.00	12.00	18.00	25.00	20.00	25.00	20.00	18.00	12.00	15.00	15.00	220.00			
						COSTEO S/	18,365.57	16,765.57	16,765.57	16,765.57	16,765.57	16,765.57	18,565.57	16,765.57	16,765.57	16,765.57	82,272.97	18,565.57	271,894.24			
AOI00085600053	GESTIÓN REPRO - AFP - GRAAL	140100 -	PLANTILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	21,345.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	21,345.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	1,778.75	21,345.00		
AOI00085600054	DIRECCIÓN SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS FUNCIONALES Y CAS	140100 -	DOCUMENTO	Muy Alta	2021	FISICO	0.00	10.00	10.00	0.00	15.00	0.00	15.00	30.00	20.00	0.00	35.00	20.00	155.00			
						COSTEO S/	123,996.25	123,996.25	135,996.25	123,996.25	123,996.25	123,996.25	124,296.25	123,996.25	123,996.25	123,996.25	123,996.25	123,996.25	1,500,255.00			
						FISICO	0.00	10.00	10.00	0.00	15.00	0.00	15.00	30.00	20.00	0.00	35.00	20.00	155.00			
						COSTEO S/	123,996.25	123,996.25	135,996.25	123,996.25	123,996.25	123,996.25	124,296.25	123,996.25	123,996.25	124,796.25	124,396.25	169,182.25	1,546,641.00			
						FISICO	0.00	10.00	10.00	0.00	15.00	0.00	15.00	30.00	20.00	0.00	35.00	20.00	155.00			
						COSTEO S/	149,643.50	123,996.25	161,643.50	123,996.25	123,996.25	123,996.25	124,296.25	149,643.50	149,643.50	124,396.25	124,446.25	169,182.25	1,648,880.00			
AOI00085600077	PROMOCIÓN DE CADENAS PRODUCTIVAS CAS (PATRIMONIO)	140100 -	PLANTILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,900.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	5,860.00	23,760.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,900.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	5,860.00	23,760.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,900.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	5,860.00	23,760.00		
AOI00085600088	GESTIÓN ADMINISTRATIVA - REMUNERACION DE PERSONAL REGIMEN 276	140100 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	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	340,217.00	0.00	0.00	0.00	0.00	0.00	0.00	340,217.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,476.98	353,724.20		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,477.02	29,476.98	353,724.20		

S/

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00085600097	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES	140100 - PLANILLA	Muy Alta		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.88	10,768,115.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.88	10,768,115.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.92	897,342.88	10,768,115.00

## CENTRO DE COSTO: 01.04 - AGENCIA AGRARIA CHICLAYO

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00085600031	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	140100 - INFORME	Alta		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	43,963.32	31,777.72	31,777.72	35,319.72	33,452.72	31,777.72	39,945.12	31,777.72	32,027.72	31,657.72	31,777.72	274,289.08	649,544.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	43,963.32	31,777.72	31,777.72	35,319.72	33,452.72	31,777.72	39,945.12	31,777.72	32,027.72	31,657.72	31,777.72	274,289.08	649,544.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	43,963.32	31,777.72	31,777.72	35,319.72	33,452.72	31,777.72	39,945.12	31,777.72	32,027.72	31,657.72	31,777.72	274,289.08	649,544.00			

AOI00085600034	ASISTENCIA TÉCNICA EN CADENAS PRODUCTIVAS A PRODUCTORES DE LA AGENCIA AGRARIA CHICLAYO	140100 - EVENTOS	Alta		2021	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	17.00	
						COSTEO S/	940.50	1,787.00	1,856.00	995.50	2,224.00	1,973.00	2,030.00	2,195.00	955.00	931.00	3,665.00	448.00	20,000.00	
					2022	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	17.00
						COSTEO S/	940.50	1,787.00	1,856.00	995.50	2,224.00	1,973.00	2,030.00	2,195.00	955.00	931.00	3,665.00	448.00	20,000.00	
					2023	FISICO	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	17.00	
						COSTEO S/	940.50	1,787.00	1,856.00	995.50	2,224.00	1,973.00	2,030.00	2,195.00	955.00	931.00	3,665.00	448.00	20,000.00	

AOI00085600079	APOYO A LA GESTION AGROPECUARIA	140100 - PLANILLA	Muy Alta		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,800.00	5,900.00	5,900.00	5,900.00	5,900.00	6,800.00	72,600.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,800.00	5,900.00	5,900.00	5,900.00	5,900.00	6,800.00	72,600.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	6,800.00	5,900.00	5,900.00	5,900.00	6,800.00	72,600.00		

## CENTRO DE COSTO: 01.05 - AGENCIA AGRARIA LAMBAYEQUE

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085600078	PROMOCIÓN DE CADENAS PRODUCTIVAS -HABERES DE CAS	140100 - PLANILLA	Muy Alta		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,200.00	4,600.00	4,600.00	4,600.00	4,600.00	5,200.00	56,400.00

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
						S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,200.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,200.00	56,400.00
						S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,200.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	5,200.00	56,400.00
OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE																				
AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS																				
AOI00085600037	ASISTENCIA TÉCNICA EN CADENAS PRODUCTIVAS A PRODUCTORES DE LA AGENCIA AGRARIA LAMBAYEQUE	140300 -	INFORME	Alta	2021	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	39.00	
					2021	COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00
					2022	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	39.00	
					2022	COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00
					2023	FISICO	3.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	39.00	
					2023	COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00
AEI.07.05 - GENERACIÓN Y DIFUSIÓN DE INFORMACIÓN OPORTUNA PARA PROMOVER LA INVERSIÓN PÚBLICA Y PRIVADA																				
AOI00085600035	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	140300 -	INFORME	Media	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	591,681.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	50,306.75	592,681.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	49,306.75	50,306.75	50,306.75	593,681.00
CENTRO DE COSTO: 01.06 - AGENCIA AGRARIA FERREÑAFA																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
AOI00085600080	GESTION ADMINISTRATIVA EN APOYO AL SISTEMA DE INFORMACION DE MERCADOS. CAS	140100 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,630.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,630.00	16,560.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,630.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,630.00	16,560.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,630.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	1,630.00	16,560.00
AOI00085600081	GESTION ADMINISTRATIVA EN APOYO EN CADENAS PRODUCTIVAS A PRODUCTORES - CAS	140200 -	PLANTILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,600.00	28,200.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,600.00	28,200.00

## POI MultiAnual con Programación Física y Costeo

							FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	28,200.00

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085600029	ASISTENCIA TÉCNICA EN CADENAS PRODUCTIVAS A PRODUCTORES DE LA AGENCIA AGRARIA FERREÑAFA	140200 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,666.67	1,666.67	1,666.67	3,566.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	21,900.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,666.67	1,666.67	1,666.67	2,666.67	1,666.67	2,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,866.67	1,666.67	1,666.67	1,666.67	1,666.67	22,200.00	
					AOI00085600069	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS	140200 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	28,036.50	29,156.50	28,566.50	29,871.50	29,864.50	28,526.50	28,188.50	29,871.50	29,916.50	28,036.50	28,176.50	28,486.50	346,698.00	
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	28,036.50	29,156.50	28,566.50						29,871.50	29,864.50	28,526.50	28,188.50	29,871.50	29,916.50	28,036.50	28,176.50	28,486.50	346,698.00						
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	28,036.50	29,156.50	28,566.50						29,871.50	29,864.50	28,526.50	28,188.50	29,871.50	29,916.50	28,036.50	28,176.50	28,486.50	346,698.00						

## CENTRO DE COSTO: 01.07 - CENTRO DE SISTEMAS DE INFORMACIÓN

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085600096	SOPORTE TÉCNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS DE LA GRA	140100 -	SERVICIO TECNOLÓGICO	Alta	2021	FISICO	100.00	100.00	100.00	150.00	100.00	100.00	250.00	100.00	100.00	100.00	150.00	250.00	1,600.00
						COSTEO S/	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.66	5,946.74
					2022	FISICO	50.00	100.00	100.00	150.00	150.00	150.00	250.00	150.00	150.00	100.00	150.00	300.00	1,800.00
						COSTEO S/	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.33	6,133.37	73,600.00
					2023	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	250.00	150.00	150.00	150.00	150.00	300.00	2,000.00
						COSTEO S/	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.33	6,333.37	76,000.00

## CENTRO DE COSTO: 01.08 - OFICINA DE CONTROL INSTITUCIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085600021	EJECUCIÓN DEL CONTROL POSTERIOR Y SIMULTANEO A LA GESTIÓN DE LA GRAL	140100 -	INFORME	Alta	2021	FISICO	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	800.00	800.00	800.00	900.00	900.00	900.00	800.00	800.00	800.00	800.00	800.00	800.00	10,000.00
					2022	FISICO	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	800.00	800.00	800.00	900.00	900.00	900.00	800.00	800.00	800.00	800.00	800.00	800.00	10,000.00

## POI MultiAnual con Programación Física y Costeo

2023	FISICO	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
	COSTEO S/	800.00	800.00	800.00	900.00	900.00	900.00	900.00	900.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	10,000.00

## CENTRO DE COSTO: 01.09 - DEPARTAMENTO DE INFRAESTRUCTURA HIDRÁULICA Y RIEGO TECNIFICADO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085600047	MONITOREO Y SEGUIMIENTO DE LAS ACTIVIDADES, PROYECTOS Y OBRAS EJECUTADAS POR LA GRA	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00				
						COSTEO S/	6,235.01	5,835.01	5,835.01	5,835.01	5,835.01	5,835.01	6,735.01	5,835.01	5,835.01	5,835.01	5,835.01	5,835.01	6,735.05	72,220.16				
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	6,235.01	5,835.01	5,835.01	5,835.01	5,835.01	5,835.01	6,735.01	6,835.01	5,835.01	6,835.01	5,835.01	6,735.05	74,220.16					
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00		
						COSTEO S/	6,235.01	5,835.01	5,835.01	5,835.01	5,835.01	5,835.01	6,735.01	6,835.01	6,835.01	6,835.01	5,835.01	6,735.05	75,220.16					
					AOI00085600084	PROMOCIÓN DE CADENAS PRODUCTIVAS - CAS	140100 - PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
										COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	28,200.00	
2022	FISICO	1.00	1.00	1.00					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	2,300.00	2,300.00	2,300.00					2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	28,200.00						
2023	FISICO	1.00	1.00	1.00					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	2,300.00	2,300.00	2,300.00					2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	28,200.00						

## CENTRO DE COSTO: 01.10 - OFICINA DE GERENCIA REGIONAL AGRARIA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085600001	DIRECCIÓN Y SUPERVISIÓN DE LAS UNIDADES ORGÁNICAS DE LA GRA.	140100 - DOCUMENTO	Muy Alta	2021	FISICO	120.00	120.00	150.00	150.00	150.00	150.00	220.00	150.00	120.00	120.00	200.00	350.00	2,000.00	
					COSTEO S/	14,140.26	13,740.26	13,740.26	13,740.26	13,740.26	13,740.26	14,640.26	13,740.26	13,740.26	13,740.26	13,740.26	14,640.26	167,083.12	
				2022	FISICO	120.00	120.00	150.00	150.00	150.00	150.00	220.00	150.00	120.00	120.00	200.00	350.00	2,000.00	
					COSTEO S/	14,140.26	14,740.26	13,740.26	14,740.26	13,740.26	13,740.26	14,640.26	13,740.26	14,740.26	13,740.26	13,740.26	14,640.26	170,083.12	
				2023	FISICO	120.00	120.00	150.00	150.00	150.00	150.00	220.00	150.00	120.00	120.00	200.00	350.00	2,000.00	
					COSTEO S/	14,140.26	14,740.26	13,740.26	13,740.26	13,740.26	13,740.26	14,640.26	13,740.26	14,740.26	14,740.26	14,740.26	14,640.26	171,083.12	

## CENTRO DE COSTO: 02.02 - DIRECCION EJECUTIVA DE PROMOCION AGRARIA

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085600072	PROMOCIÓN DE LA COMPETITIVIDAD DE LOS PRINCIPALES CULTIVOS EN CADENAS PRODUCTIVAS	140100 - INFORME	Muy Alta		2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,220.00	980.00	480.00	680.00	4,040.00	830.00	3,410.00	680.00	2,260.00	680.00	2,260.00	480.00	20,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00



## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085600082	PAGO DE NOMBRADOS	140100 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	12,845.01	10,845.01	10,845.01	10,845.01	10,845.01	10,845.01	12,345.01	10,845.01	10,845.01	10,845.01	10,845.01	12,345.01	135,140.12					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	12,845.01	10,845.01	10,845.01	10,845.01	10,845.01	10,845.01	12,345.01	10,845.01	10,845.01	10,845.01	10,845.01	12,345.01	135,140.12					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	12,845.01	10,845.01	10,845.01	10,845.01	10,845.01	10,845.01	12,345.01	10,845.01	10,845.01	10,845.01	10,845.01	12,345.01	135,140.12					
					AOI00085600083	PROMOCIÓN DE CADENAS PRODUCTIVAS - CAS	140100 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	28,200.00
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	2,300.00	2,300.00	2,300.00						2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,600.00	28,200.00				
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	2,300.00	2,300.00	2,300.00						2,300.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,600.00	2,300.00	2,300.00	2,600.00	28,200.00				

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.03 - ASISTENCIA TÉCNICA INTEGRAL PARA FACILITAR SU ACCESO AL MERCADO NACIONAL E INTERNACIONAL A ASOCIACIONES DE PRODUCTORES; EMPRESARIOS; PRESTADORES DE SERVICIOS Y ARTESANOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00085600095	GENERACION Y ADMINISTRACION DEL SISTEMA DE INFORMACION DE MERCADOS DE LA GRAL	140100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.88	58,787.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	4,898.92	5,898.92	5,898.92	4,898.92	5,898.92	5,898.92	4,898.88	62,787.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,898.92	4,898.92	4,898.92	5,898.92	5,898.92	5,898.92	4,898.92	5,898.92	5,898.92	5,898.92	5,898.92	5,898.92	4,898.88	64,787.00		

## CENTRO DE COSTO: 02.04 - AREA DE SANEAMIENTO DE LA PROPIEDAD AGRARIA Y CATASTRO RURAL

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.01 - SANEAMIENTO FÍSICO LEGAL DE LA PROPIEDAD AGRARIA DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00085600055	ACTUALIZACIÓN Y MANTENIMIENTO CATASTRAL	140100 -	EXPEDIENTE TRAMITADO	Muy Alta	2021	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/	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.83	58,512.87	702,154.00				
					2022	FISICO	100.00	100.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	1,500.00	
						COSTEO S/	57,437.87	58,437.87	58,337.87	64,437.87	58,437.87	58,437.87	58,437.87	58,437.87	58,437.87	58,437.87	58,437.87	58,437.87	58,437.87	58,437.81	706,154.38		
					2023	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	140.00	140.00	140.00	1,680.00	
						COSTEO S/	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	59,051.20	708,614.40		
					AOI00085600087	GESTIÓN ADMINISTRATIVA EN APOYO A LA FORMALIZACIÓN Y	140101 -	PLANILLA	Muy Alta	2021	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	24,072.00	20,072.10	20,072.19	20,072.19	20,072.19	20,072.19	23,072.19	20,072.19	20,072.19	20,072.19	20,072.19	23,072.19

POI MultiAnual con Programación Física y Costeo

TITULACIÓN DE PREDIOS RURALES - PERSONAL REG. LAB. 276					S/											
	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	24,072.00	20,072.10	20,072.19	20,072.19	20,072.19	20,072.19	23,072.19	20,072.19	20,072.19	20,072.19	20,072.19	20,072.19	23,072.19	250,866.00
	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	24,072.00	20,072.10	20,072.19	20,072.19	20,072.19	20,072.19	23,072.19	20,072.19	20,072.19	20,072.19	20,072.19	20,072.19	23,072.19	250,866.00
AOI00085600092	2021	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	0.00	1.00
		COSTEO S/	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.26	446,680.00
	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00
		COSTEO S/	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.34	37,223.26	446,680.00
	2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	3.00
		COSTEO S/	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.92	39,626.88	475,523.00
AOI00085600094	2021	FISICO	1.00	1.00	1.00	1.00	20.00	70.00	60.00	1.00	60.00	20.00	60.00	5.00	300.00	
		COSTEO S/	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.88	876,863.00	
	2022	FISICO	10.00	10.00	10.00	1.00	80.00	10.00	67.00	1.00	90.00	60.00	1.00	80.00	420.00	
		COSTEO S/	58,672.34	58,672.34	58,672.34	58,672.34	58,672.34	58,672.34	58,672.34	58,672.34	58,672.34	58,672.34	198,672.34	158,672.26	944,068.00	
	2023	FISICO	1.00	1.00	1.00	1.00	66.00	70.00	60.00	60.00	60.00	60.00	60.00	60.00	500.00	
		COSTEO S/	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	73,071.92	93,071.92	86,071.92	94,071.88	930,863.00	

CENTRO DE COSTO: 02.05 - AREA DE ASUNTOS AMBIENTALES AGRARIOS

OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN  
 AEI.02.01 - ESTUDIOS DE ZONAS VULNERABLES CON EVALUACIONES DE RIESGO A NIVEL TERRITORIAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL										TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10		11	12
AOI00085600040	TRATAMIENTO DE CABECERAS DE CUENCAS EN GESTION DE RIESGOS DE DESASTRES	140100 -	INTERVENCION	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	57,258.57	56,858.59	56,858.59	56,858.59	56,858.59	56,858.59	57,158.59	56,858.59	56,858.59	56,858.59	56,858.59	57,158.53	683,303.00
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	57,258.57	56,858.59	56,858.59	56,858.59	56,858.59	56,858.59	57,158.59	56,858.59	56,858.59	60,858.59	56,858.59	87,158.53	717,303.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00
						COSTEO S/	58,258.57	56,858.59	60,858.59	56,858.59	56,858.59	56,858.59	57,158.59	56,858.59	56,858.59	52,858.59	60,858.59	87,158.53	718,303.00
AOI00085600064	ADMINISTRACION Y ALMACENAMIENTO DE KITS PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES NATURALES	140100 -	KIT ENTREGADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	25,484.00	25,484.00	25,484.00	25,484.00	19,653.00	0.00	121,589.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00	250.00	100.00	0.00	500.00
						COSTEO S/	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00	10,639.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	500.00
						COSTEO S/	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.17	10,676.13	128,114.00

COSTEO TOTAL AÑO 2021 S/ 19,738,305.64



COSTEO TOTAL AÑO 2022 S/	19,838,785.06
COSTEO TOTAL AÑO 2023 S/	19,861,363.04

U.M. = Unidad de Medida

FIRMA

**U.E 200-857:  
REGION LAMBAYEQUE-  
TRANSPORTES**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 000857 - REGION LAMBAYEQUE-TRANSPORTES

CENTRO DE COSTO: 01.01 - GERENCIA REGIONAL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085700048	ATENCIÓN DEL SISTEMA DE TRÁMITE	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00			
						COSTEO S/	2,083.00	2,093.00	2,083.00	2,083.00	2,083.00	2,083.00	2,383.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,383.00	2,383.00	25,606.00		
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	2,133.00	2,143.00	2,133.00	2,133.00	2,133.00	2,133.00	2,433.00	2,133.00	2,133.00	2,133.00	2,133.00	2,133.00	2,133.00	2,133.00	2,433.00	2,433.00	26,206.00	
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
						COSTEO S/	2,183.00	2,193.00	2,183.00	2,183.00	2,183.00	2,183.00	2,483.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,183.00	2,483.00	2,483.00	26,806.00
AOI00085700049	GESTIÓN Y CONTROL DEL ACERVO DOCUMENTARIO	140112 - PIMENTEL	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,226.50	2,226.00	2,226.50	2,226.00	2,226.50	2,526.00	2,226.50	2,226.00	2,226.50	2,226.00	2,226.50	2,226.00	2,226.50	2,526.00	2,526.00	27,315.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,276.50	2,276.00	2,276.50	2,276.00	2,276.50	2,576.00	2,276.50	2,276.00	2,276.50	2,276.00	2,276.50	2,276.00	2,276.50	2,276.00	2,276.50	2,576.00	2,576.00	27,915.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,326.50	2,326.00	2,326.50	2,326.00	2,326.50	2,626.00	2,326.50	2,326.00	2,326.50	2,326.00	2,326.50	2,326.00	2,326.50	2,326.00	2,326.50	2,626.00	2,626.00	28,515.00
AOI00085700051	ATENCIÓN AL SOPORTE TÉCNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS.	140101 - CHICLAYO	SERVICIO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	2,533.00	2,543.00	2,533.00	2,533.00	2,533.00	2,533.00	2,833.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,533.00	2,833.00	2,833.00	31,006.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,583.00	2,593.00	2,583.00	2,583.00	2,583.00	2,583.00	2,883.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,583.00	2,883.00	2,883.00	31,606.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,633.00	2,643.00	2,633.00	2,633.00	2,633.00	2,933.00	2,633.00	2,633.00	2,633.00	2,933.00	2,633.00	2,633.00	2,633.00	2,633.00	2,633.00	2,933.00	2,933.00	32,206.00
AOI00085700105	GESTIÓN DEL ASESORAMIENTO TÉCNICO Y JURÍDICO A LAS UNIDADES ORGÁNICAS DE LA GERENCIA REGIONAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	5,134.00	5,134.00	5,134.00	5,134.00	5,134.00	5,434.00	5,134.00	5,134.00	5,134.00	5,134.00	5,134.00	5,134.00	5,134.00	5,434.00	5,434.00	62,208.00		
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,484.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,184.00	5,484.00	5,484.00	62,808.00	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO	5,234.00	5,234.00	5,234.00	5,234.00	5,234.00	5,534.00	5,234.00	5,234.00	5,234.00	5,234.00	5,234.00	5,234.00	5,234.00	5,234.00	5,234.00	5,534.00	5,534.00	63,408.00

S/

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00085700106	CONDUCCION Y ORIENTACION SUPERIOR A LAS UNIDADES ORGANICAS DE LA GERENCIA	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO S/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
CENTRO DE COSTO: 01.02 - DIVISION DE ADMINISTRACION																										
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																										
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																										
AOI00085700055	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE LA GESTIÓN ADMINISTRATIVA	140112 - PIMENTEL	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,500.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	5,500.00
AOI00085700068	FORMULACIÓN DE LOS ESTADOS FINANCIEROS	140112 - PIMENTEL	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	4,500.00	2,000.00	2,000.00	2,600.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	29,600.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,500.00	2,000.00	2,000.00	2,000.00	3,200.00	2,000.00	2,000.00	3,200.00	30,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	4,500.00	2,000.00	2,000.00	2,000.00	3,200.00	2,000.00	2,000.00	3,200.00	30,200.00
AOI00085700070	GESTION DE LOS RECURSOS HUMANOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
						COSTEO S/	367,897.50	426,239.50	200,739.50	208,739.50	196,739.50	222,539.50	196,739.50	322,739.50	196,739.50	196,739.50	196,739.50	223,139.50	196,739.50	196,739.50	223,139.50	2,955,732.00				
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	367,897.50	426,239.50	200,739.50	208,739.50	196,739.50	222,539.50	196,739.50	322,739.50	196,739.50	196,739.50	196,739.50	223,739.50	196,739.50	196,739.50	223,739.50	2,956,332.00				
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
						COSTEO S/	367,897.50	426,239.50	200,739.50	208,739.50	196,739.50	222,539.50	196,739.50	322,739.50	196,739.50	196,739.50	196,739.50	224,339.50	196,739.50	196,739.50	224,339.50	2,956,932.00				
AOI00085700071	GESTIÓN DEL DESARROLLO INTEGRAL DE LOS SERVIDORES	140101 - CHICLAYO	EVENTOS	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00				
						COSTEO S/	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	2,250.00	500.00	1,100.00	1,000.00	1,000.00	9,850.00						
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	2,250.00	500.00	1,700.00	1,000.00	1,000.00	10,450.00						
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	500.00	500.00	1,000.00	500.00	500.00	1,000.00	500.00	500.00	2,250.00	500.00	2,300.00	1,000.00	1,000.00	11,050.00						

AOI00085700072	GESTIÓN DEL ABASTECIMIENTO DE BIENES Y SERVICIOS MENORES O IGUALES A 8 UIT	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2021	FISICO	10.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	290.00				
						COSTEO S/	30,185.00	33,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	22,685.00	281,720.00	
					2022	FISICO	10.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	290.00
						COSTEO S/	30,185.00	33,685.00	21,685.00	21,685.00	21,685.00	21,685.00	31,685.00	31,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	300,720.00
					2023	FISICO	10.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	30.00	290.00				
						COSTEO S/	30,185.00	33,685.00	21,685.00	21,685.00	21,685.00	36,685.00	36,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	21,685.00	310,720.00				
AOI00085700073	ATENCIÓN AL MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00			
						COSTEO S/	6,739.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	356,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	7,733.00	431,782.00	
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	6,739.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	356,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,733.00	430,782.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00				
						COSTEO S/	6,739.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	356,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,731.00	6,733.00	430,782.00			
AOI00085700074	ADMINISTRACIÓN DE EXISTENCIAS DEL ALMACÉN	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00			
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00				
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00				
AOI00085700075	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00				
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	4.00		
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00					
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00					
AOI00085700076	GESTIÓN DEL DESARROLLO DEL PROCESO DE SANEAMIENTO DE BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,500.00	0.00	3,500.00					
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,500.00	0.00	3,500.00					
					2023	FISICO	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/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	1,500.00	0.00	3,500.00						
AOI00085700077	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00			
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00		
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					

## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00					
AOI00085700090	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2021	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/	17,526.00	17,526.00	17,526.00	17,526.00	17,526.00	27,526.00	27,526.00	17,530.00	17,526.00	17,526.00	17,526.00	17,526.00	230,316.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	17,526.00	17,526.00	17,526.00	17,526.00	17,526.00	32,526.00	32,526.00	17,530.00	17,526.00	17,526.00	17,526.00	17,526.00	240,316.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	17,526.00	17,526.00	17,526.00	17,526.00	17,526.00	37,526.00	37,526.00	17,530.00	17,526.00	17,526.00	17,526.00	17,526.00	250,316.00				
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	20,928.00			
AOI00085700093	ATENCIÓN AL PAGO DE CUOTAS DEL REPRO-AFP	140101 - CHICLAYO	CUOTA	Muy Alta	2021	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/	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	20,928.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	20,928.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	1,744.00	20,928.00				
					2021	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00			
						COSTEO S/	299,242.00	308,191.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	2,009,853.00				
AOI00085700094	ATENCIÓN A LAS OBLIGACIONES PREVISIONALES	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00					
						COSTEO S/	299,242.00	308,191.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	2,009,853.00					
					2022	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00				
						COSTEO S/	299,242.00	308,191.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	2,009,853.00					
					2023	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00				
						COSTEO S/	299,242.00	308,191.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	140,242.00	2,009,853.00					
					CENTRO DE COSTO: 01.03 - PLANEAMIENTO Y PRESUPUESTO																		
					OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																		
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00085700022	SEGUIMIENTO Y EVALUACIÓN DE PLANES INSTITUCIONALES (PEI/POI)	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	2.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00					
						COSTEO S/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,500.00					
					2022	FISICO	2.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00				
						COSTEO S/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	19,500.00				
					2023	FISICO	2.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00				
						COSTEO S/	0.00	1,500.00	1,500.00	1,500.00	1,500.00	3,500.00	3,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	20,500.00				
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	500.00	500.00	1,520.00	500.00	500.00	1,500.00	1,500.00	500.00	2,000.00	2,020.00	500.00	500.00	12,040.00				
AOI00085700023	GESTIÓN DE LA DIVISIÓN DE PLANEAMIENTO Y PRESUPUESTO	140101 - CHICLAYO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	500.00	500.00	1,520.00	500.00	500.00	2,000.00	2,000.00	500.00	2,000.00	2,020.00	500.00	13,040.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	500.00	500.00	1,520.00	500.00	500.00	2,500.00	2,500.00	500.00	2,000.00	2,020.00	500.00	14,040.00					

S/

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00085700025	GESTIÓN DEL PROCESO PRESUPUESTARIO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00					
						COSTEO S/	2,600.00	2,600.00	1,000.00	1,000.00	2,600.00	3,600.00	3,600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	22,000.00				
					2022	FISICO	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00	
						COSTEO S/	2,600.00	2,600.00	1,000.00	1,000.00	2,600.00	4,100.00	4,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	23,000.00	
					2023	FISICO	2.00	1.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,600.00	2,600.00	1,000.00	1,000.00	2,600.00	4,600.00	4,600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	24,000.00	

## CENTRO DE COSTO: 01.04 - DIRECCION EJECUTIVA DE CAMINOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00085700104	CONDUCCION Y ORIENTACION SUPERIOR	140101 - CHICLAYO	ACCION	Muy Alta	2021	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/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00

## OEI.08 - MEJORAR LA CONECTIVIDAD DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.08.02 - MEJORAMIENTO DE LA TRANSITABILIDAD DE LA RED VIAL DEPARTAMENTAL

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00085700100	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-113: EMP. LA-111 (FERREÑAFE) - EL MILAGRO - MANUEL A. MESONES MURO	140204 - MANUEL ANTONIO MESONES MURO	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10					
						COSTEO S/	57,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,120.00			
					2022	FISICO	0.00	0.00	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10	
						COSTEO S/	57,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,120.00	
					2023	FISICO	0.00	0.00	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10
						COSTEO S/	57,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,120.00

AOI00085700108	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA-112: EMP. LA-110 - CAPOTE	140111 - PICSI	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	5.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.25				
						COSTEO S/	52,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,500.00			
					2022	FISICO	0.00	0.00	0.00	5.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.25
						COSTEO S/	52,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,500.00





AOI00085700121	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-107: EMP. PE-1NJ - DV. PUNTO CUATRO - LAS LOMAS - PUEBLO NUEVO - EMP. LA-111 (FERREÑAFE)	140200 -	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	12.97	0.00	0.00	0.00	0.00	0.00	12.97
						COSTEO S/	145,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700122	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-103: ILLIMO - LA ZARANDA - BATANGARDE	140303 - ILLIMO	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	25.00
						COSTEO S/	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700123	MANTENIMIENTO RUTINARIO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-110: EMP. PE-1N - EMP. LA-111 (DV. PICS)	140111 - PICS	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.35	0.00	0.00	0.00	6.35
						COSTEO S/	71,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700124	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA-101: EMP. PE-1NJ - CHOCHOPE - LA RAMADA - DV. SALAS - KERGUER - PENACHI	140302 - CHOCHOPE	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	35.00
						COSTEO S/	1,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700125	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA-102: SALAS - ALGARROBO GRANDE - EMP. LA-101 (DV KERGUER)	140310 - SALAS	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.30	0.00	26.30
						COSTEO S/	1,183,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700126	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA-118: PE-1N (CAYALTI) - EMP. LA-116 (SIPAN)	140116 - CAYALTI	KILOMETRO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00
						COSTEO S/	495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700127	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA-103: CAÑARIS - PANDACHI - HUACAPAMPA (L.D. CAJAMARCA)	140202 - CANARIS	KILOMETRO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00	0.00	24.00
						COSTEO S/	1,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00085700128	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA-103: BATÁN GRANDE -	140202 - CANARIS	KILOMETRO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00	69.00
						COSTEO S/	3,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	PAPAYO - MOCHUMI VIEJO - LAQUIPAMPA - MOYAN - RIOPAMPA - UYURPAMPA					S/												
AOI00085700129	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA - 119: LAGUNAS-EMP.LA- 114(PLANTA PETROPERU).	140100 -	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.30	0.00	0.00	0.00	21.30
						COSTEO S/	958,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	958,500.00
AOI00085700130	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA- 106: EMP. PE-1N J (TUCUME)-MUSEO	140312 - TUCUME	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	1.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.66
						COSTEO S/	74,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	74,700.00
AOI00085700131	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL NO PAVIMENTADA RUTA LA- 100-EMP. PE- 1NJ(MOTUPE)-PALO BLANCO - MARRIPÓN - HUAYROS- LIMÓN PAMPA- COLAYA - HUALLABAMBA	140202 - CANARIS	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.00	67.00
						COSTEO S/	3,015,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,015,000.00
AOI00085700132	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA- 116: EMP. PE-06 (POMALCA) - PAMPAGRANDE	140118 - POMALCA	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.43	0.00	0.00	0.00	39.43
						COSTEO S/	3,351,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,351,550.00
AOI00085700133	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA- 105: EMP PE-1N - MORROPE - CASA COLORADA - POSITOS - GRANJA SASAPE - EMP. PE-1NJ (PTE. EL PAVO)	140306 - MORROPE	KILOMETRO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.90	0.00	0.00	17.90
						COSTEO S/	1,521,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,521,500.00
AOI00085700134	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA- 119: EMP. PE-1N (NUEVO MOCUPE) - MONTECRUZ - LAGUNAS	140107 - LAGUNAS	KILOMETRO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	16.00
						COSTEO S/	1,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360,000.00
AOI00085700135	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA- 114: EMP. PE-1N - MONSEFÚ - ETEN - PTO. ETEN - LAS DELICIAS - EMP. PE-1N (REQUE)	140100 -	KILOMETRO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.36	0.00	19.36
						COSTEO S/	1,645,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,645,600.00

AOI00085700136	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-107: EMP. PE-1NJ - PUNTO CUATRO - EMP. LA-111 (FERRENAFE)	140200 -	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	12.97	0.00	0.00	0.00	0.00	0.00	0.00	12.97
						COSTEO S/	1,102,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,102,450.00
AOI00085700137	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-110: EMP. PE-1N - EMP. LA-111 (DV. PICS)	140111 - PICS	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	6.34	0.00	0.00	0.00	0.00	0.00	6.34
						COSTEO S/	538,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	538,900.00
AOI00085700138	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-117: EMP. PE-06A (PATAPO) - EMP. LA-116	140117 - PATAPO	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.82	0.00	0.00	0.00	0.00	9.82
						COSTEO S/	834,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	834,700.00
AOI00085700139	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-115: EMP. PE-06 (PIMENTEL) - STA. ROSA - EMP. LA-114 (MONSEFU)	140100 -	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.95	0.00	0.00	0.00	0.00	12.95
						COSTEO S/	1,100,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,750.00
AOI00085700140	MANTENIMIENTO PERIÓDICO DE LA RED VIAL DEPARTAMENTAL PAVIMENTADA RUTA LA-109: EMP. PE-06 - CIUDAD DE DIOS - EMP. LA-108 (DV. SAN JOSE)	140311 - SAN JOSE	KILOMETRO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	9.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.60
						COSTEO S/	816,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	816,000.00
AOI00085700141	FORTALECIMIENTO DE CAPACIDADES EN EL SISTEMA DE TRANSPORTE	140112 - PIMENTEL	ACCION	Muy Alta	2021	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/	60,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00
					2022	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/	62,000.00	0.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	114,000.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	65,000.00	0.00	0.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00

## CENTRO DE COSTO: 01.05 - DIRECCION EJECUTIVA DE CIRCULACION TERRESTRE

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085700103	CONDUCCION Y ORIENTACION SUPERIOR	140101 - CHICLAYO	ACCION	Muy Alta	2021	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/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
					2022	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/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00

																			COSTEO S/	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	6,420.00
OEI.08 - MEJORAR LA CONECTIVIDAD DEL DEPARTAMENTO DE LAMBAYEQUE																																				
AEI.08.02 - MEJORAMIENTO DE LA TRANSITABILIDAD DE LA RED VIAL DEPARTAMENTAL																																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL																	
							01	02	03	04	05	06	07	08	09	10	11	12																		
AOI00085700059	CAPACITACION EN SEGURIDAD VIAL A CONDUCTORES INFRACTORES	140101 - CHICLAYO	CONDUCTOR CAPACITADO	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00																
						COSTEO S/	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	416.00	4,970.00														
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00													
						COSTEO S/	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	416.00	4,970.00													
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00													
						COSTEO S/	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	416.00	4,970.00													
					AOI00085700060	CAMPANAS DE SENSIBILIZACION A LA COMUNIDAD SOBRE SEGURIDAD Y EDUCACION VIAL	140101 - CHICLAYO	CAMPANA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00											
											COSTEO S/	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	3,420.00	3,720.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,720.00	31,640.00											
2022	FISICO	0.00	1.00	0.00						1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00														
	COSTEO S/	2,420.00	2,420.00	2,420.00						2,420.00	2,420.00	3,920.00	4,220.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,720.00	32,640.00																
2023	FISICO	0.00	1.00	0.00						1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00														
	COSTEO S/	2,420.00	2,420.00	2,420.00						2,420.00	2,420.00	4,420.00	4,720.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,720.00	33,640.00																
AOI00085700061	CAPACITACION A USUARIOS DE LAS VIAS EN TEMAS DE EDUCACION EN SEGURIDAD VIAL	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta						2021	FISICO	600.00	600.00	600.00	600.00	600.00	1,000.00	1,000.00	600.00	600.00	600.00	600.00	600.00	8,000.00												
											COSTEO S/	3,119.00	3,119.00	3,119.00	3,119.00	3,119.00	4,140.00	4,140.00	3,119.00	3,119.00	3,119.00	3,119.00	3,119.00	39,470.00												
					2022	FISICO	600.00	600.00	600.00	600.00	600.00	1,000.00	1,000.00	600.00	600.00	600.00	600.00	600.00	600.00	8,000.00																
						COSTEO S/	3,119.00	3,119.00	3,119.00	3,119.00	3,119.00	4,640.00	4,640.00	3,119.00	3,119.00	3,119.00	3,119.00	3,119.00	40,470.00																	
					2023	FISICO	600.00	600.00	600.00	600.00	600.00	1,000.00	1,000.00	600.00	600.00	600.00	600.00	600.00	8,000.00																	
						COSTEO S/	3,119.00	3,119.00	3,119.00	3,119.00	3,119.00	5,140.00	5,140.00	3,119.00	3,119.00	3,119.00	3,119.00	3,119.00	41,470.00																	
					AOI00085700062	HABILITACIONES OTORGADAS PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	140101 - CHICLAYO	VEHICULOS	Muy Alta	2021	FISICO	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00												
											COSTEO S/	0.00	975.00	2,169.00	2,169.00	2,169.00	3,169.00	3,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	24,665.00												
2022	FISICO	0.00	20.00	20.00						20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00																
	COSTEO S/	0.00	975.00	2,169.00						2,169.00	2,169.00	3,669.00	3,669.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	25,665.00																	
2023	FISICO	0.00	20.00	20.00						20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	220.00																	
	COSTEO S/	0.00	975.00	2,169.00						2,169.00	2,169.00	4,169.00	4,169.00	2,169.00	2,169.00	2,169.00	2,169.00	2,169.00	26,665.00																	
AOI00085700063	OTORGAMIENTO DE AUTORIZACION PARA EL SERVICIO DE TRANSPORTE REGIONAL TERRESTRE DE PERSONAS	140101 - CHICLAYO	AUTORIZACION	Muy Alta						2021	FISICO	1.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00												
											COSTEO S/	0.00	1,660.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	13,660.00												
					2022	FISICO	1.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00																
						COSTEO S/	0.00	1,660.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,660.00																	
					2023	FISICO	1.00	2.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00																
						COSTEO S/	0.00	1,660.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	15,660.00																	

POI MultiAnual con Programación Física y Costeo

AOI00085700064	OTORGAMIENTO DE AUTORIZACION PARA EL SERVICIO DE TRANSPORTE NACIONAL TERRESTRE DE MERCANCIAS	140101 - CHICLAYO	AUTORIZACION	Muy Alta	2021	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00				
					2022	COSTEO S/	320.00	320.00	320.00	320.00	320.00	1,320.00	1,320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	5,840.00
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00
					2023	COSTEO S/	320.00	320.00	320.00	320.00	320.00	1,820.00	1,820.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	6,840.00
						FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
					COSTEO S/	320.00	320.00	320.00	320.00	320.00	2,320.00	2,320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	7,840.00
AOI00085700065	FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE PERSONAS	140101 - CHICLAYO	INTERVENCION A VEHICULO	Muy Alta	2021	FISICO	300.00	350.00	300.00	300.00	300.00	300.00	400.00	350.00	350.00	350.00	300.00	400.00	4,000.00					
					2022	COSTEO S/	3,673.00	3,673.00	3,673.00	18,673.00	3,673.00	4,673.00	4,973.00	3,673.00	3,673.00	3,673.00	3,673.00	3,673.00	3,973.00	61,676.00				
						FISICO	300.00	350.00	300.00	300.00	300.00	300.00	400.00	350.00	350.00	350.00	300.00	400.00	4,000.00					
					2023	COSTEO S/	3,673.00	3,673.00	3,673.00	18,673.00	3,673.00	4,173.00	4,173.00	3,673.00	3,673.00	3,673.00	3,673.00	3,673.00	3,973.00	60,376.00				
						FISICO	300.00	350.00	300.00	300.00	300.00	300.00	400.00	350.00	350.00	350.00	300.00	400.00	4,000.00					
					COSTEO S/	3,673.00	3,673.00	3,673.00	18,673.00	3,673.00	5,673.00	5,973.00	3,673.00	3,673.00	3,673.00	3,673.00	3,673.00	3,973.00	63,676.00					
AOI00085700066	FISCALIZACION AL SERVICIO DE TRANSPORTE TERRESTRE DE MERCANCIAS	140101 - CHICLAYO	INTERVENCION A VEHICULO	Muy Alta	2021	FISICO	110.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,200.00				
					2022	COSTEO S/	1,140.00	1,140.00	1,140.00	6,140.00	1,140.00	2,140.00	2,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,160.00	20,700.00				
						FISICO	110.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,200.00				
					2023	COSTEO S/	1,140.00	1,140.00	1,140.00	6,140.00	1,140.00	2,640.00	2,640.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,160.00	21,700.00				
						FISICO	110.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,200.00				
					COSTEO S/	1,140.00	1,140.00	1,140.00	6,140.00	1,140.00	3,140.00	3,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,160.00	22,700.00					
AOI00085700067	EMISION DE LICENCIAS DE CONDUCIR DE CLASE A	140101 - CHICLAYO	LICENCIA OTORGADA	Muy Alta	2021	FISICO	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,200.00	33,000.00				
					2022	COSTEO S/	660.00	290,660.00	660.00	8,660.00	660.00	1,660.00	1,660.00	660.00	660.00	660.00	660.00	660.00	660.00	660.00	307,920.00			
						FISICO	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,200.00	33,000.00				
					2023	COSTEO S/	660.00	290,660.00	660.00	8,660.00	660.00	2,160.00	2,160.00	660.00	660.00	660.00	660.00	660.00	660.00	308,920.00				
						FISICO	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,200.00	33,000.00					
					COSTEO S/	660.00	290,660.00	660.00	8,660.00	660.00	2,660.00	2,660.00	660.00	660.00	660.00	660.00	660.00	660.00	309,920.00					
AOI00085700091	HABILITACIONES OTORGADAS PARA EL SERVICIO DE TRANSPORTE NACIONAL TERRESTRE DE MERCANCIAS	140101 - CHICLAYO	VEHICULOS	Muy Alta	2021	FISICO	120.00	130.00	130.00	135.00	135.00	140.00	140.00	130.00	140.00	150.00	150.00	150.00	1,650.00					
					2022	COSTEO S/	370.00	370.00	370.00	370.00	370.00	1,370.00	1,370.00	370.00	370.00	370.00	370.00	370.00	370.00	6,440.00				
						FISICO	120.00	130.00	130.00	135.00	135.00	140.00	140.00	130.00	140.00	150.00	150.00	150.00	150.00	1,650.00				
					2023	COSTEO S/	370.00	370.00	370.00	370.00	370.00	1,870.00	1,870.00	370.00	370.00	370.00	370.00	370.00	370.00	7,440.00				
						FISICO	120.00	130.00	130.00	135.00	135.00	140.00	140.00	130.00	140.00	150.00	150.00	150.00	150.00	1,650.00				
					COSTEO S/	370.00	370.00	370.00	370.00	370.00	2,370.00	2,370.00	370.00	370.00	370.00	370.00	370.00	370.00	8,440.00					

CENTRO DE COSTO: 01.06 - DIRECCION EJECUTIVA DE COMUNICACIONES

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00085700095	CONDUCCION Y	140101 -	ACCION	Muy Alta	2021	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

## POI MultiAnual con Programación Física y Costeo

ORIENTACION SUPERIOR		CHICLAYO																		
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
							0.00	0.00	295.00	0.00	0.00	295.00	0.00	0.00	295.00	0.00	0.00	295.00	1,180.00	
					2022	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	295.00	0.00	0.00	295.00	0.00	0.00	295.00	0.00	0.00	295.00	1,180.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	295.00	0.00	0.00	295.00	0.00	0.00	295.00	0.00	0.00	295.00	1,180.00	
OEI.08 - MEJORAR LA CONECTIVIDAD DEL DEPARTAMENTO DE LAMBAYEQUE																				
AEI.08.03 - INFRAESTRUCTURA DE SERVICIOS DIGITALES Y DE TELECOMUNICACIONES PARA DAR ACCESO A ZONAS RURALES Y DE PREFERENTE INTERÉS SOCIAL DEL DEPARTAMENTO DE LAMBAYEQUE																				
							PROGRAMACION MENSUAL													
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00	
						COSTEO S/	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00	
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00	
						COSTEO S/	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00	
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	6.00	
						COSTEO S/	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	
					2021	FISICO	0.00	0.00	3.00	2.00	3.00	4.00	2.00	1.00	1.00	1.00	0.00	0.00	17.00	
						COSTEO S/	0.00	0.00	900.00	600.00	900.00	1,200.00	600.00	300.00	300.00	300.00	0.00	0.00	5,100.00	
					2022	FISICO	0.00	0.00	3.00	2.00	3.00	4.00	2.00	1.00	1.00	1.00	0.00	0.00	17.00	
						COSTEO S/	0.00	0.00	900.00	600.00	900.00	1,200.00	600.00	300.00	300.00	300.00	0.00	0.00	5,100.00	
					2023	FISICO	0.00	0.00	3.00	2.00	3.00	4.00	2.00	1.00	1.00	1.00	0.00	0.00	17.00	
						COSTEO S/	0.00	0.00	900.00	600.00	900.00	1,200.00	600.00	300.00	300.00	300.00	0.00	0.00	5,100.00	
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	6,742.00	6,742.00	7,867.00	6,742.00	7,867.00	6,742.00	8,467.00	6,742.00	7,867.00	6,742.00	2,525.00	721.00	75,766.00	
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	6,742.00	6,742.00	7,867.00	6,742.00	7,867.00	6,742.00	8,467.00	6,742.00	7,867.00	6,742.00	2,525.00	721.00	75,766.00	
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	4.00	
						COSTEO S/	6,742.00	6,742.00	7,867.00	6,742.00	7,867.00	6,742.00	8,467.00	6,742.00	7,867.00	6,742.00	2,525.00	721.00	75,766.00	
CENTRO DE COSTO: 01.07 - OFICINA EJECUTIVA DE CONTROL INSTITUCIONAL																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
							PROGRAMACION MENSUAL													
					2021	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	1,200.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	11,200.00	
					2022	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	1,200.00	0.00	0.00	5,000.00	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	11,450.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	1,200.00	0.00	0.00	5,000.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	11,700.00	



**U.E 002-1133:  
REGION LAMBAYEQUE –  
PROYECTO ESPECIAL OLMOS  
TINAJONES**



Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001133 - REGION LAMBAYEQUE - PROY. ESP. OLMOS TINAJONES

CENTRO DE COSTO: 01 - GERENCIA GENERAL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

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							
AOI00113300032	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DEL PROYECTO OLMOS Y TINAJONES	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	223,533.00	207,190.00	307,696.00	252,474.00	697,201.00	573,398.00	704,222.00	376,283.00	376,283.00	376,283.00	376,283.00	524,893.00	4,995,739.00						
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	323,533.00	307,190.00	407,694.00	352,474.00	797,201.00	673,397.00	804,222.00	476,283.00	476,283.00	476,283.00	476,283.00	476,283.00	624,893.00	6,195,736.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	323,533.00	307,190.00	407,694.00	352,474.00	797,201.00	673,397.00	804,222.00	476,283.00	476,283.00	476,283.00	476,283.00	476,283.00	624,893.00	6,195,736.00					
					AOI00113300033	DIFUSIÓN Y COMUNICACIÓN DE LA GESTIÓN DEL PROYECTO ESPECIAL OLMOS Y TINAJONES	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	0.00	3,540.00	12,700.00	0.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	69,576.00
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	0.00	3,540.00	12,700.00						0.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	69,576.00				
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	COSTEO S/	0.00	3,540.00	12,700.00						0.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	69,576.00				
AOI00113300034	ATENCIÓN DE REQUERIMIENTOS RELACIONADOS CON ASUNTOS JURIDICOS Y LEGALES.	140101 - CHICLAYO	DOCUMENTO	Muy Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	0.00	61,293.00	0.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	111,293.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	61,293.00	0.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	111,293.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	61,293.00	0.00	0.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	111,293.00				
					AOI00113300036	REALIZACIÓN DE ACCIONES DE CONTROL SIMULTÁNEO Y POSTERIOR	140101 - CHICLAYO	ACCIONES DE AUDITORIA	Muy Alta	2021	FISICO	4.00	3.00	4.00	5.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	48.00
											COSTEO S/	0.00	0.00	0.00	0.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	66,664.00
2022	FISICO	4.00	3.00	4.00						5.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	48.00				
	COSTEO S/	0.00	0.00	0.00						0.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	66,664.00					
2023	FISICO	4.00	3.00	4.00						5.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	48.00				
	COSTEO S/	0.00	0.00	0.00						0.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	66,664.00					

AOI00113300037	DESARROLLO DE LAS FASES DE PRESUPUESTO Y PLANEAMIENTO	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	8,000.00	0.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	41,336.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	8,000.00	0.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	41,336.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	0.00	8,000.00	0.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	41,336.00		
					2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	0.00	2,100.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	42,100.00	
AOI00113300038	MANTENIMIENTO DEL SISTEMA INFORMÁTICO	140101 - CHICLAYO	SERVICIO	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	0.00	2,100.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	42,100.00		
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	0.00	2,100.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	42,100.00		
AOI00113300046	DESARROLLO DE LAS ACTIVIDADES DE SEGURIDAD, PREVENCIÓN DE RIEGOS Y SALUD OCUPACIONAL DEL PROYECTO ESPECIAL OLMOS TINAJONES	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	5,000.00	0.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	18,336.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	5,000.00	0.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	18,336.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	0.00	5,000.00	0.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	1,667.00	18,336.00		
					2021	FISICO	1.00	1.00	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	4,167.00	0.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	25,002.00	
AOI00113300047	SANEAMIENTO FÍSICO LEGAL DE LA INFRAESTRUCTURA MAYOR DEL SISTEMA TINAJONES	140100 -	DOCUMENTO	Muy Alta	2022	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	4,167.00	0.00	4,167.00	4,167.00	4,167.00	4,167.00	25,002.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,167.00	0.00	4,167.00	4,167.00	4,167.00	4,167.00	25,002.00		
AOI00113300048	ELABORACIÓN DE DOCUMENTOS DE LA DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE LA GESTIÓN ADMINISTRATIVA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	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/	265,488.00	414,046.00	429,144.00	364,403.00	488,352.00	473,870.00	632,357.00	473,870.00	478,870.00	488,870.00	488,870.00	5,487,010.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	265,488.00	414,046.00	429,144.00	364,403.00	488,353.00	473,870.00	632,357.00	473,870.00	478,870.00	488,870.00	488,870.00	5,487,011.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	265,488.00	414,046.00	429,144.00	364,403.00	488,352.00	473,870.00	632,357.00	473,870.00	478,870.00	488,870.00	488,870.00	5,487,010.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	57,254.00	9,576.00	59,723.00	190.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	323,823.00	
AOI00113300049	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2022	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/	57,254.00	9,576.00	59,723.00	190.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	323,823.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	57,254.00	9,576.00	59,723.00	190.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	24,635.00	323,823.00		

AOI00113300050	MANTENIMIENTO Y OPERACIÓN DE PARQUE AUTOMOTOR	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	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	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	166,664.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	166,664.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	166,664.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	2,500.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	55,836.00
AOI00113300051	SANEAMIENTO FÍSICO LEGAL DE LA LÍNEA DE TRANSMISIÓN 60 KV.	140101 - CHICLAYO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	2,500.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	55,836.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	2,500.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	6,667.00	55,836.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	23,336.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	23,336.00
AOI00113300073	FORMULACIÓN Y EVALUACIÓN DE ESTUDIOS DE INVERSIÓN DE INFRAESTRUCTURA HIDRÁULICA	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	23,336.00	

## CENTRO DE COSTO: 02 - GERENCIA DE PROMOCIÓN DE INVERSIONES

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.02 - INFRAESTRUCTURA DE RIEGO MEJORADA Y AMPLIADA PARA PRODUCTORES AGRARIOS DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
AOI00113300059	ELABORACIÓN DE PROSPECCIÓN TÉCNICA DEL RECURSOS HÍDRICOS EN EL ÁMBITO DE INFLUENCIA DEL PROYECTO OLMOS.	140308 - OLMOS	POZO	Muy Alta	2021	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	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	351,722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,722.00	
					2022	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	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	351,722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,722.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	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	351,722.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	351,722.00
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	250,000.00	0.00	0.00	0.00	0.00	1,000,000.00

## AEI.07.12 - ABASTECIMIENTO SOSTENIDO DEL RECURSO HÍDRICO EN LOS VALLES ESTRATÉGICOS DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL
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CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00113300058	OPERACIÓN Y MANTENIMIENTO DE RED HIDROMETEOROLÓGICA EN EL ÁMBITO DE INFLUENCIA DEL PROYECTO OLMOS	140300 -	REGISTRO	Muy Alta	2021	FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00			
						COSTEO S/	59,205.00	59,215.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	710,470.00
					2022	FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
						COSTEO S/	59,205.00	59,215.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	710,470.00
					2023	FISICO	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	212.00	2,544.00
						COSTEO S/	59,205.00	59,215.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	59,205.00	710,470.00
AEI.07.13 - GENERACIÓN ENERGÉTICA PARA SOPORTE DEL DESARROLLO DE ACTIVIDADES PRODUCTIVAS Y SERVICIOS EN ZONAS RURALES																								
AOI00113300012	OPERACIÓN Y MANTENIMIENTO DE LA LÍNEA DE TRANSMISIÓN 60 KV. Y SUBESTACIONES DE POTENCIA	140100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	75,515.00	111,880.00	135,447.00	120,760.00	104,954.00	99,058.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	104,954.00	104,954.00	104,954.00	1,357,338.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75,515.00	111,880.00	135,447.00	120,760.00	104,954.00	99,058.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	104,954.00	104,954.00	104,954.00	1,357,338.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	75,515.00	111,880.00	135,447.00	120,760.00	104,954.00	99,058.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	124,954.00	104,954.00	104,954.00	104,954.00	1,357,338.00	
AEI.07.14 - PROGRAMA DE FORTALECIMIENTO DE CAPACIDADES A POBLACIONES IMPACTADAS POR LOS PROYECTOS DE IRRIGACIÓN																								
AOI00113300060	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA DE PROMOCIÓN DE INVERSIONES	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	4,425,420.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	4,425,420.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	368,785.00	4,425,420.00	
AOI00113300061	ASISTENCIA TÉCNICA A LAS FAMILIAS REUBICADAS EN EL C.P HUABAL ALTO	060805 - HUABAL	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00	
AOI00113300062	ASISTENCIA TÉCNICA Y FORTALECIMIENTO DE CAPACIDADES DE LOS USUARIOS DEL VALLE VIEJO DE OLMOS	140308 - OLMOS	BENEFICIARIO	Muy Alta	2021	FISICO	0.00	20.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	60.00	30.00	0.00	0.00	200.00			
						COSTEO S/	4,167.00	4,167.00	4,163.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	50,000.00	
					2022	FISICO	0.00	20.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	60.00	30.00	0.00	0.00	200.00	
						COSTEO S/	4,167.00	4,167.00	4,163.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	50,000.00	
					2023	FISICO	0.00	20.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	30.00	60.00	30.00	0.00	0.00	200.00	
						COSTEO S/	4,167.00	4,167.00	4,163.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	50,000.00	
AOI00113300063	SENSIBILIZACIÓN A LOS USUARIOS DEL CANAL	140100 -	PRODUCTOR	Muy Alta	2021	FISICO	0.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00	15.00	0.00	0.00	60.00				
						COSTEO	8,337.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00		

	TAYMI - VALLE CHANCAY LAMBAYEQUE; SOBRE LA SALINIZACIÓN Y LA INFORMALIDAD EN EL USO DEL RECURSO HÍDRICO.					S/ FISICO 2022 COSTEO S/ FISICO 2023 COSTEO S/	0.00 8,337.00 0.00 8,337.00	0.00 8,333.00 0.00 8,333.00	15.00 8,333.00 15.00 8,333.00	0.00 8,333.00 0.00 8,333.00	15.00 8,333.00 15.00 8,333.00	0.00 8,333.00 0.00 8,333.00	15.00 8,333.00 15.00 8,333.00	0.00 8,333.00 0.00 8,333.00	0.00 8,333.00 0.00 8,333.00	60.00 100,000.00 60.00 100,000.00			
						FISICO 2021 COSTEO S/ FISICO 2022 COSTEO S/ FISICO 2023 COSTEO S/	1.00 16,663.00 1.00 16,663.00 1.00 16,663.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 16,667.00 1.00 16,667.00 1.00 16,667.00	1.00 200,000.00 1.00 200,000.00 1.00 200,000.00			
AOI00113300064	FORMULACIÓN DE ESTUDIOS ECONÓMICOS SOCIALES PARA II FASE DEL PROYECTO DE IRRIGACIÓN DE OLMOS.	140308 - OLMOS	DOCUMENTO	Muy Alta															
						FISICO 2021 COSTEO S/ FISICO 2022 COSTEO S/ FISICO 2023 COSTEO S/	1.00 6,663.00 1.00 6,663.00 1.00 6,663.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 80,000.00 1.00 80,000.00 1.00 80,000.00			
AOI00113300065	DISEÑO Y ELABORACIÓN DE EXPEDIENTES TÉCNICOS PARA OBRAS DE APOYO AL DESARROLLO RURAL EN OLMOS	140308 - OLMOS	INFORME	Muy Alta															
						FISICO 2021 COSTEO S/ FISICO 2022 COSTEO S/ FISICO 2023 COSTEO S/	1.00 6,663.00 1.00 6,663.00 1.00 6,663.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 6,667.00 1.00 6,667.00 1.00 6,667.00	1.00 80,000.00 1.00 80,000.00 1.00 80,000.00			
AOI00113300066	PROMOCIÓN Y DIFUSIÓN DE LAS CONCESIONES POTENCIALES EN EL ÁMBITO DEL PROYECTO DE IRRIGACIÓN OLMOS Y ACTUALIZACIÓN DEL ORDENAMIENTO TERRITORIAL DEL DISTRITO DE OLMOS	140300 - OLMOS	INFORME	Muy Alta															
						FISICO 2021 COSTEO S/ FISICO 2022 COSTEO S/ FISICO 2023 COSTEO S/	1.00 4,163.00 1.00 4,163.00 1.00 4,163.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 4,167.00 1.00 4,167.00 1.00 4,167.00	1.00 50,000.00 1.00 50,000.00 1.00 50,000.00			
CENTRO DE COSTO: 03 - GERENCIA DE DESARROLLO TINAJONES																			
OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE																			
AEI.07.02 - INFRAESTRUCTURA DE RIEGO MEJORADA Y AMPLIADA PARA PRODUCTORES AGRARIOS DEL DEPARTAMENTO DE LAMBAYEQUE																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO 2021 COSTEO S/ FISICO 2022 COSTEO S/ FISICO 2023 COSTEO S/	1.00 90,379.00 1.00 390,379.00 1.00 490,379.00	1.00 70,067.00 1.00 370,067.00 1.00 470,067.00	1.00 65,298.00 1.00 365,298.00 1.00 465,298.00	1.00 83,053.00 1.00 383,053.00 1.00 483,053.00	1.00 237,456.00 1.00 537,456.00 1.00 637,456.00	1.00 150,528.00 1.00 450,528.00 1.00 550,528.00	1.00 248,464.00 1.00 548,464.00 1.00 648,464.00	1.00 150,528.00 1.00 450,528.00 1.00 550,528.00	1.00 150,528.00 1.00 450,528.00 1.00 550,528.00	1.00 100,528.00 1.00 400,528.00 1.00 500,528.00	1.00 100,528.00 1.00 400,528.00 1.00 500,528.00	1.00 100,528.00 1.00 400,528.00 1.00 500,528.00	1.00 1,547,885.00 1.00 5,147,885.00 1.00 6,347,885.00
AOI00113300053	MEJORAMIENTO Y AMPLIACIÓN DE LA INFRAESTRUCTURA DE RIEGO EN EL ÁMBITO DEL SISTEMA TINAJONES	140100 - TINAJONES	INFORME	Muy Alta															
AOI00113300087	AMPLIACIÓN DEL SISTEMA DE RIEGO PARA EL PROYECTO MACROREGIONAL-II ETAPA TINAJONES EN	140100 - TINAJONES	ESTUDIO DE PREINVERSION	Muy Alta															
						FISICO 2021 COSTEO S/ FISICO 2022	0.00 0.00 0.00 365,000.00	0.00 0.00 0.00 365,000.00	0.00 0.00 0.00 365,000.00	0.00 0.00 0.00 365,000.00	0.00 0.00 0.00 365,000.00	0.00 0.00 0.00 365,000.00	1.00 985,500.00 1.00 365,000.00	1.00 241,338.00 1.00 365,000.00	1.00 241,119.00 1.00 365,000.00	1.00 241,119.00 1.00 365,000.00	1.00 241,119.00 1.00 365,000.00	1.00 239,805.00 1.00 365,000.00	1.00 2,190,000.00 1.00 3,650,000.00



AGUAS DE DRENAJE AGRÍCOLA DE LOS DRENES D-3000 Y D-4000 DEL VALLE CHANCAY LAMBAYEQUE		COSTEO S/	0.00	0.00	0.00	0.00	0.00	37,500.00	50,000.00	50,000.00	50,000.00	62,500.00	0.00	0.00	250,000.00										
AEI.07.12 - ABASTECIMIENTO SOSTENIDO DEL RECURSO HÍDRICO EN LOS VALLES ESTRATÉGICOS DEL DEPARTAMENTO DE LAMBAYEQUE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL							
AOI00113300052	COBERTURA DE SEGUROS OBRAS CIVILES SISTEMA HIDRÁULICO DE TINAJONES	140100 -	POLIZA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00				
					2022	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	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	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	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	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
					OEI.09 - MEJORAR LA GESTIÓN TERRITORIAL AMBIENTAL DEL DEPARTAMENTO DE LAMBAYEQUE																				
					AEI.09.03 - PROGRAMA REGIONAL DE FORESTACIÓN Y REFORESTACIÓN DE LAMBAYEQUE																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL							
AOI00113300094	PROGRAMA DE REFORESTACIÓN PARA PROTECCIÓN Y CONSERVACIÓN DEL RECURSO HÍDRICO EN LA CUENCA CHANCAY - LAMBAYEQUE	140100 -	ESTUDIO DE PREINVERSION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,190.00	91,936.00	91,936.00	91,936.00	91,936.00	120,666.00	574,600.00					
CENTRO DE COSTO: 04 - GERENCIA DE DESARROLLO OLMOS																									
OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE																									
AEI.07.02 - INFRAESTRUCTURA DE RIEGO MEJORADA Y AMPLIADA PARA PRODUCTORES AGRARIOS DEL DEPARTAMENTO DE LAMBAYEQUE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL							
AOI00113300040	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GERENCIA DESARROLLO OLMOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
						COSTEO S/	155,467.00	155,467.00	155,471.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	155,467.00	1,865,608.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	175,467.00	175,467.00	175,471.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	2,105,608.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	175,467.00	175,467.00	175,471.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	175,467.00	2,105,608.00			
					AOI00113300041	SUPERVISIÓN DE LA OPERACIÓN Y MANTENIMIENTO DE LAS OBRAS DE TRASVASE DEL PROYECTO OLMOS	140308 - OLMOS	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	59,583.00	59,583.00	59,583.00	1,083,041.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	COSTEO S/	59,583.00	59,583.00	59,583.00						1,083,041.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	1,738,454.00			
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
	COSTEO S/	59,583.00	59,583.00	59,583.00						1,083,041.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	59,583.00	1,738,454.00			
AOI00113300043	RETRIBUCIÓN DEL SERVICIO DE TRASVASE	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00						
						COSTEO S/	0.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	12,873,442.00	141,607,862.00					

	DE AGUA DEL PROYECTO OLMOS					FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
					2022	COSTEO S/	0.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	13,053,962.00	143,593,582.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
						COSTEO S/	0.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	13,230,493.00	145,535,423.00

## AEI.07.12 - ABASTECIMIENTO SOSTENIDO DEL RECURSO HÍDRICO EN LOS VALLES ESTRATÉGICOS DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI0011330044	SUPERVISIÓN DE LA OPERACIÓN Y MANTENIMIENTO DE LAS OBRAS DE IRRIGACIÓN DEL PROYECTO OLMOS	140308 - OLMOS	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	32,508.00	90,510.00	20,577.00	19,480.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	48,949.00	691,027.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,508.00	90,510.00	20,577.00	19,480.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	48,949.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	32,508.00	90,510.00	20,577.00	19,480.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	68,429.00	48,949.00

## OEI.09 - MEJORAR LA GESTIÓN TERRITORIAL AMBIENTAL DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.09.03 - PROGRAMA REGIONAL DE FORESTACIÓN Y REFORESTACIÓN DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI0011330095	SEGUIMIENTO Y MONITOREO AMBIENTAL DEL PROYECTO OLMOS	060810 - SAN FELIPE	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	495,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00

## CENTRO DE COSTO: 05 - GERENCIA DE OPERACION Y MANTENIMIENTO DEL SISTEMA TINAJONES

## OEI.07 - MEJORAR LA PRODUCTIVIDAD DE LOS SECTORES PRODUCTIVOS DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.07.12 - ABASTECIMIENTO SOSTENIDO DEL RECURSO HÍDRICO EN LOS VALLES ESTRATÉGICOS DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI0011330067	OPERACIÓN DE LA INFRAESTRUCTURA HIDRÁULICA MAYOR DEL SISTEMA TINAJONES	140100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	3,539.00	5,337.00	4,888.00	3,642.00	16,793.00	71,189.00	25,572.00	88,766.00	53,349.00	53,256.00	19,450.00	3,905.00	349,686.00						
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,110.00	6,198.00	5,677.00	4,230.00	19,504.00	82,680.00	29,699.00	103,094.00	61,960.00	61,853.00	22,590.00	4,535.00	406,130.00						
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	4,585.00	6,915.00	6,334.00	4,720.00	21,761.00	92,246.00	33,136.00	115,022.00	69,129.00	69,009.00	25,203.00	5,060.00	453,120.00						
AOI0011330068	MANTENIMIENTO DE LA INFRAESTRUCTURA HIDRÁULICA DEL SISTEMA TINAJONES	140100 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	0.00	175,713.00	189,144.00	138,001.00	124,570.00	111,148.00	170,561.00	146,612.00	425,111.00	373,471.00	80,067.00	36,580.00	1,970,978.00						
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	204,076.00	219,676.00	160,277.00	144,677.00	129,089.00	198,093.00	170,278.00	493,732.00	433,755.00	92,991.00	42,484.00	2,289,128.00						
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	227,688.00	245,093.00	178,821.00	161,417.00	144,025.00	221,013.00	189,979.00	550,858.00	483,942.00	103,750.00	47,400.00	2,553,986.00						



S/

AOI00113300077	DESARROLLO DE LA INFRAESTRUCTURA DEL SISTEMA HIDRÁULICO TINAJONES	140100 -	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	0.00	116,501.00	649,018.00	88,793.00	233,641.00	42,413.00	42,413.00	213,541.00	213,541.00	63,573.00	63,573.00	0.00	1,727,007.00		
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
						COSTEO S/	0.00	135,306.00	753,781.00	103,126.00	271,355.00	49,260.00	49,260.00	248,010.00	248,010.00	73,835.00	73,835.00	0.00	2,005,778.00		
2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
	COSTEO S/	0.00	150,962.00	840,995.00	115,058.00	302,751.00	54,959.00	54,959.00	276,705.00	276,705.00	82,378.00	82,378.00	0.00	2,237,850.00							
AOI00113300078	GESTIÓN ADMINISTRATIVA PARA LA PRESTACIÓN DEL SERVICIO	140100 -	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	246,815.00	280,962.00	614,195.00	296,780.00	363,893.00	1,306,236.00	365,403.00	194,620.00	815,596.00	207,365.00	290,421.00	481,044.00	5,463,330.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	286,655.00	326,315.00	713,337.00	344,685.00	422,632.00	1,517,086.00	424,386.00	226,035.00	947,248.00	240,837.00	337,300.00	558,694.00	6,345,210.00		
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
	COSTEO S/	319,822.00	364,070.00	795,872.00	384,566.00	471,532.00	1,692,617.00	473,489.00	252,188.00	1,056,847.00	268,702.00	376,327.00	623,336.00	7,079,368.00							
AOI00113300079	CONSERVACIÓN Y PROTECCIÓN DE LOS RECURSOS HÍDRICOS	140100 -	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00			
						COSTEO S/	190,555.00	190,555.00	82,496.00	21,923.00	21,923.00	0.00	9,737.00	85,843.00	76,106.00	0.00	0.00	0.00	679,138.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00		
						COSTEO S/	221,314.00	221,314.00	95,813.00	25,461.00	25,461.00	0.00	11,309.00	99,699.00	88,391.00	0.00	0.00	0.00	788,762.00		
2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00							
	COSTEO S/	246,921.00	246,921.00	106,899.00	28,407.00	28,407.00	0.00	12,617.00	111,235.00	98,618.00	0.00	0.00	0.00	880,025.00							
AOI00113300080	PREVENCIÓN DE RIESGOS CONTRA DAÑOS A LA INFRAESTRUCTURA HIDRÁULICA Y AL MEDIO AMBIENTE	140100 -	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,434.00	90,434.00	0.00	0.00	180,868.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,032.00	105,032.00	0.00	0.00	210,064.00	
2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00							
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117,184.00	117,184.00	0.00	0.00	234,368.00						
AOI00113300081	SENSIBILIZACIÓN, CAPACITACIÓN Y COMUNICACIÓN PARA EL APROVECHAMIENTO EFICIENTE DEL AGUA	140100 -	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
						COSTEO S/	523.00	523.00	523.00	1,830.00	14,175.00	5,897.00	5,897.00	5,897.00	523.00	10,457.00	523.00	523.00	47,291.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
						COSTEO S/	607.00	607.00	607.00	2,125.00	16,464.00	6,849.00	6,849.00	6,849.00	607.00	12,145.00	607.00	607.00	54,923.00		
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00							
	COSTEO S/	677.00	677.00	677.00	2,371.00	18,368.00	7,641.00	7,641.00	7,641.00	677.00	13,550.00	677.00	677.00	61,274.00							

COSTEO TOTAL AÑO 2021 S/ 190,972,399.00  
 COSTEO TOTAL AÑO 2022 S/ 192,623,214.00  
 COSTEO TOTAL AÑO 2023 S/ 194,245,050.00

U.M. = Unidad de Medida

FIRMA

**U.E 304-1697:**

**GOBIERNO REGIONAL DE LAMBAYEQUE –  
GERENCIA REGIONAL DE EDUCACION**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001697 - GOB. REG. DPTO. LAMBAYEQUE - GERENCIA REGIONAL DE EDUCACIÓN LAMBAYEQUE

CENTRO DE COSTO: 01. - GERENCIA REGIONAL DE EDUCACIÓN LAMBAYEQUE

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00169700001	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00						
						COSTEO S/	11,551.17	10,751.17	10,751.17	10,751.17	10,751.17	10,751.17	11,351.17	10,751.17	10,751.17	10,751.17	10,751.17	11,351.17	131,014.04							
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	11,551.17	10,751.17	10,751.17	10,751.17	10,751.17	10,751.17	11,351.17	10,751.17	10,751.17	10,751.17	10,751.17	11,351.17	131,014.04							
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	11,551.17	10,751.17	10,751.17	10,751.17	10,751.17	10,751.17	11,351.17	10,751.17	10,751.17	10,751.17	10,751.17	11,351.17	131,014.04							
					AOI00169700002	FORTALECIMIENTO DE CAPACIDADES DEL PERSONAL DIRECTIVO Y ADMINISTRATIVO	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
											COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00		
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00	
										2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,174.00	50,000.00	
AOI00169700004	DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta						2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
											COSTEO S/	3,665.16	3,265.16	5,765.16	3,265.16	3,265.16	5,765.16	3,565.00	3,265.16	5,765.16	3,265.16	5,765.16	3,565.00	50,181.60		
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	3,665.16	3,265.16	5,765.16	3,265.16	3,265.16	5,765.16	3,565.00	3,265.16	5,765.16	3,265.16	5,765.16	3,565.00	50,181.60		
										2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	3,665.16	3,265.16	5,765.16	3,265.16	3,265.16	5,765.16	3,565.00	3,265.16	5,765.16	3,265.16	5,765.16	3,565.00	50,181.60		
					AOI00169700005	FORMULACIÓN Y EVALUACIÓN DE ESTUDIOS DE PRE-INVERSIÓN DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	ESTUDIO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
											COSTEO S/	16,937.97	14,937.97	14,937.97	14,937.97	14,937.97	14,937.97	16,437.97	14,937.97	14,937.97	14,937.97	14,937.97	16,437.97	184,255.64		
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	16,937.97	14,937.97	14,937.97	14,937.97	14,937.97	14,937.97	16,437.97	14,937.97	14,937.97	14,937.97	14,937.97	16,437.97	184,255.64		
										2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											COSTEO S/	16,937.97	14,937.97	14,937.97	14,937.97	14,937.97	14,937.97	16,437.97	14,937.97	14,937.97	14,937.97	14,937.97	16,437.97	184,255.64		

## POI MultiAnual con Programación Física y Costeo

AOI00169700006	SOPORTE TÉCNICO A LA INFRAESTRUCTURA TECNOLÓGICA Y APLICATIVOS INFORMÁTICOS DE LA GRED-LAMBAYEQUE	140101 - DOCUMENTO CHICLAYO EMITIDO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
					COSTEO S/	5,300.00	2,900.00	5,300.00	4,900.00	2,900.00	2,900.00	5,200.00	2,900.00	2,900.00	4,900.00	2,900.00	7,200.00	50,200.00				
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	5,300.00	2,900.00	5,300.00	4,900.00	2,900.00	2,900.00	5,200.00	2,900.00	2,900.00	4,900.00	2,900.00	7,200.00	50,200.00				
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	5,300.00	2,900.00	5,300.00	4,900.00	2,900.00	2,900.00	5,200.00	2,900.00	2,900.00	4,900.00	2,900.00	7,200.00	50,200.00				
AOI00169700007	ATENCIÓN A LOS PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA GRED-LAMBAYEQUE	140101 - INFORME CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			
					COSTEO S/	3,300.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	3,200.00	2,900.00	2,900.00	2,900.00	2,900.00	3,200.00	35,800.00				
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
					COSTEO S/	3,300.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	3,200.00	2,900.00	2,900.00	2,900.00	2,900.00	3,200.00	35,800.00				
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
					COSTEO S/	3,300.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	3,200.00	2,900.00	2,900.00	2,900.00	2,900.00	3,200.00	35,800.00				
AOI00169700108	ADMINISTRACIÓN DEL SISTEMA DE TRÁMITE DOCUMENTARIO DE LA GRED-LAMB.	140101 - DOCUMENTO CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	36,858.80	35,658.80	35,658.80	35,658.80	35,658.80	35,658.80	40,558.80	35,658.80	44,658.80	35,658.80	39,658.80	36,558.80	447,905.60				
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	36,858.80	35,658.80	35,658.80	35,658.80	35,658.80	35,658.80	40,558.80	35,658.80	44,658.80	35,658.80	39,658.80	36,558.80	447,905.60				
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	36,858.80	35,658.80	35,658.80	35,658.80	35,658.80	35,658.80	40,558.80	35,658.80	44,658.80	35,658.80	39,658.80	36,558.80	447,905.60				
AOI00169700158	GESTIÓN DEL PROCESO DE LOS CERTIFICADOS DE ESTUDIOS DE LAS DIFERENTES I.EES PÚBLICAS Y PRIVADAS Y DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICOS Y TÉCNICOS.	140101 - DOCUMENTO CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	6,798.79	5,998.79	5,998.79	5,998.79	5,998.79	5,998.79	6,598.79	5,998.79	5,998.79	5,998.79	5,998.79	6,598.79	73,985.48				
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	6,798.79	5,998.79	5,998.79	5,998.79	5,998.79	5,998.79	6,598.79	5,998.79	5,998.79	5,998.79	5,998.79	6,598.79	73,985.48				
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	6,798.79	5,998.79	5,998.79	5,998.79	5,998.79	5,998.79	6,598.79	5,998.79	5,998.79	5,998.79	5,998.79	6,598.79	73,985.48				
OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN																						
AEI.02.03 - PROGRAMA DE FORMACIÓN EN GESTIÓN DE RIESGOS DE DESASTRES Y ADAPTACIÓN AL CAMBIO CLIMÁTICOS; A ACTORES INVOLUCRADOS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00169700129	FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - PERSONA CHICLAYO	Muy Alta	2021	FISICO	0.00	0.00	304.00	0.00	0.00	0.00	0.00	0.00	304.00	0.00	0.00	0.00	0.00	0.00	608.00		
						COSTEO S/	0.00	0.00	127,525.00	0.00	0.00	0.00	127,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,050.00	
					2022	FISICO	0.00	0.00	304.00	0.00	0.00	0.00	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608.00
						COSTEO S/	0.00	0.00	127,525.00	0.00	0.00	0.00	127,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,050.00
					2023	FISICO	0.00	0.00	304.00	0.00	0.00	0.00	304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	608.00
						COSTEO S/	0.00	0.00	127,525.00	0.00	0.00	0.00	127,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	255,050.00
AEI.02.04 - IMPLEMENTACIÓN ADECUADA DE SERVICIOS PÚBLICOS SEGUROS A LA POBLACIÓN																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00169700131	SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		



## POI MultiAnual con Programación Física y Costeo

AOI00169700037	MANTENIMIENTO DE INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA GRED-LAMBAYEQUE	140101 - ACCION CHICLAYO	Muy Alta	2021	FISICO	0.00	5.00	10.00	0.00	0.00	5.00	0.00	0.00	10.00	0.00	0.00	10.00	40.00
					COSTEO S/	0.00	71,780.00	89,250.00	0.00	0.00	155,814.00	0.00	0.00	99,250.00	0.00	0.00	119,250.00	535,344.00
					FISICO	0.00	5.00	10.00	0.00	0.00	5.00	0.00	0.00	10.00	0.00	0.00	10.00	40.00
					COSTEO S/	0.00	71,780.00	89,250.00	0.00	0.00	155,814.00	0.00	0.00	99,250.00	0.00	0.00	159,500.00	575,594.00
					FISICO	0.00	5.00	10.00	0.00	0.00	5.00	0.00	0.00	10.00	0.00	0.00	10.00	40.00
					COSTEO S/	0.00	71,780.00	89,250.00	0.00	0.00	155,814.00	0.00	0.00	99,400.00	0.00	0.00	119,350.00	535,594.00
AOI00169700039	DISTRIBUCIÓN DE MATERIALES Y RECURSOS EDUCATIVOS A INSTITUTOS SUPERIORES DE LA GRED-LAMBAYEQUE	140101 - ACCION CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	17,755.77	15,355.77	18,355.77	14,155.77	15,155.77	16,355.77	17,455.77	17,155.77	15,155.77	17,155.77	17,155.77	17,455.77	198,669.24
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	17,755.77	15,355.77	18,355.77	14,155.77	15,155.77	16,355.77	17,455.77	17,155.77	15,155.77	17,155.77	17,155.77	17,455.77	198,669.24
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	17,755.77	15,355.77	18,355.77	14,155.77	15,155.77	16,355.77	20,036.15	20,036.15	15,155.77	17,155.77	17,155.77	17,455.77	204,130.00
AOI00169700043	ELBORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS-GRED-LAMBAYEQUE	140101 - DOCUMENTO CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,500.00	7,500.00	8,500.00	5,500.00	9,500.00	5,500.00	5,500.00	9,500.00	5,500.00	9,500.00	8,500.00	6,500.00	90,000.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,500.00	7,500.00	8,500.00	5,500.00	9,500.00	5,500.00	5,500.00	9,500.00	5,500.00	9,500.00	8,500.00	6,500.00	90,000.00
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,500.00	7,500.00	8,500.00	5,500.00	9,500.00	5,500.00	5,500.00	9,500.00	5,500.00	9,500.00	9,000.00	7,000.00	91,000.00
AOI00169700046	GESTIÓN DEL RECURSO HUMANO DE GRED-LAMBAYEQUE	140101 - PLANILLA CHICLAYO	Muy Alta	2021	FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					COSTEO S/	5,840.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	70,000.00
					FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					COSTEO S/	5,840.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	70,000.00
					FISICO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
					COSTEO S/	5,840.00	4,000.00	4,000.00	4,000.00	4,500.00	4,000.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	7,360.00	70,500.00
AOI00169700047	ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES PATRIMONIALES DE LA GRED-LAMBAYEQUE	140101 - DOCUMENTO CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	11,569.89	10,269.89	6,769.89	7,769.89	8,769.89	7,769.89	10,369.89	7,769.89	8,769.89	11,769.89	59,269.89	59,869.89	210,738.68
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	11,569.89	10,269.89	6,769.89	7,769.89	8,769.89	7,769.89	10,369.89	7,769.89	8,769.89	11,769.89	9,769.89	10,369.89	111,738.68
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	11,569.89	10,269.89	6,769.89	7,769.89	21,144.89	20,144.89	22,744.89	20,144.89	21,144.89	24,144.89	22,144.81	22,820.20	210,813.91
AOI00169700133	GESTIÓN DE PROCESO DE ESCALAFÓN DE LA GRED-LAMBAYEQUE	140101 - DOCUMENTO CHICLAYO	Muy Alta	2021	FISICO	250.00	250.00	250.00	250.00	150.00	150.00	150.00	250.00	150.00	150.00	250.00	250.00	2,500.00
					COSTEO S/	8,500.00	8,300.00	8,500.00	8,300.00	7,300.00	7,300.00	8,300.00	7,500.00	8,300.00	7,500.00	7,300.00	7,500.00	94,600.00
					FISICO	250.00	250.00	250.00	250.00	150.00	150.00	150.00	250.00	150.00	150.00	250.00	250.00	2,500.00
					COSTEO S/	8,500.00	8,300.00	8,500.00	8,300.00	7,300.00	7,300.00	8,300.00	7,500.00	8,300.00	7,500.00	7,300.00	7,500.00	94,600.00
					FISICO	250.00	250.00	250.00	250.00	150.00	150.00	150.00	250.00	150.00	150.00	250.00	250.00	2,500.00
					COSTEO S/	8,500.00	8,300.00	8,500.00	8,300.00	7,300.00	7,300.00	8,300.00	7,500.00	8,300.00	7,500.00	7,800.00	7,800.00	95,400.00

## POI MultiAnual con Programación Física y Costeo

AOI00169700135	GESTIÓN DE PROCESO DE CERTIFICACIÓN DE BOLETAS DE PAGOS GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	250.00	250.00	300.00	250.00	250.00	300.00	250.00	300.00	250.00	3,200.00				
						COSTEO S/	11,150.00	11,150.00	1,150.00	1,150.00	32,550.00	1,180.00	11,150.00	1,180.00	1,350.00	3,150.00	2,180.00	3,150.00	80,490.00	
					2022	FISICO	250.00	250.00	300.00	250.00	250.00	300.00	250.00	300.00	250.00	250.00	300.00	250.00	3,200.00	
						COSTEO S/	11,150.00	11,150.00	1,150.00	1,150.00	32,550.00	1,180.00	11,150.00	1,180.00	1,350.00	3,150.00	2,180.00	3,150.00	80,490.00	
					2023	FISICO	250.00	250.00	300.00	250.00	250.00	300.00	250.00	300.00	250.00	250.00	300.00	250.00	3,200.00	
						COSTEO S/	11,150.00	11,150.00	1,150.00	1,150.00	32,550.00	1,180.00	11,150.00	1,180.00	1,350.00	3,150.00	2,680.00	3,650.00	81,490.00	
AOI00169700136	GESTIÓN DE PROCESO DE PLANILLAS DE GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,746,382.60	1,410,100.60	1,475,182.60	1,475,182.60	1,475,182.60	1,475,182.60	1,666,582.60	1,475,182.60	1,475,182.60	1,475,182.60	1,475,182.60	1,475,182.60	1,666,582.60	18,291,109.20
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,748,459.60	1,420,210.60	1,495,899.60	1,495,899.60	1,495,899.60	1,495,899.60	1,762,190.60	1,495,899.60	1,495,899.60	1,495,899.60	1,495,899.60	1,495,899.60	1,762,190.60	18,660,248.20
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,749,600.60	1,430,290.60	1,498,910.60	1,498,910.60	1,498,910.60	1,498,910.60	1,778,590.60	1,498,910.60	1,498,910.60	1,498,910.60	1,498,910.60	1,828,910.60	2,008,590.60	19,288,357.20
AOI00169700137	ATENCIÓN DE OBLIGACIONES PROVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTA RÉGIMEN DE PENSIONES D.L. N° 20530 GRED-LAMBAYEQUE	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	25,120.31	25,238.31	25,238.31	25,238.31	25,238.31	25,238.31	27,990.41	25,220.41	25,220.41	25,220.41	25,220.41	27,990.41	308,174.32	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,120.31	25,238.31	25,238.31	25,238.31	25,238.31	25,238.31	27,990.41	25,220.41	25,220.41	25,220.41	25,220.41	25,220.41	28,790.89	308,974.80
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	25,120.31	25,238.31	25,238.31	25,238.31	25,238.31	25,238.31	28,390.25	25,220.41	25,220.41	25,220.41	25,220.41	28,390.25	308,974.00	
AOI00169700138	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES GRED-LAMBAYEQUE	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	5.00	
						COSTEO S/	0.00	0.00	55,000.00	0.00	30,000.00	0.00	40,000.00	0.00	0.00	50,000.00	47,000.00	0.00	222,000.00	
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	55,000.00	0.00	30,000.00	0.00	40,000.00	0.00	0.00	50,000.00	47,000.00	0.00	222,000.00	
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	5.00
						COSTEO S/	0.00	0.00	55,000.00	0.00	30,000.00	0.00	40,000.00	0.00	0.00	50,500.00	47,500.00	0.00	223,000.00	
AOI00169700140	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES (PAC) DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	EXPEDIENTE	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	890,000.00	80,250.00	82,250.00	72,250.00	82,250.00	80,000.00	80,000.00	98,200.00	58,200.00	68,200.00	58,200.00	58,200.00	1,708,000.00	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	890,000.00	80,250.00	82,250.00	72,250.00	82,250.00	80,000.00	80,000.00	98,200.00	58,200.00	68,200.00	158,200.00	158,200.00	1,908,000.00	
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	890,000.00	107,250.00	107,250.00	72,250.00	82,250.00	80,000.00	105,000.00	98,200.00	58,200.00	68,200.00	58,200.00	58,200.00	1,785,000.00	
AOI00169700142	DESARROLLAR LOS PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	RESOLUCION	Muy Alta	2021	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/	20,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	235,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	235,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	20,500.00	19,500.00	19,500.00	19,500.00	20,000.00	19,500.00	20,000.00	19,500.00	20,000.00	19,500.00	20,000.00	19,500.00	237,000.00	



AEI.01.02 - PROGRAMA INTEGRAL DE FORTALECIMIENTO DE CAPACIDADES EN BASE A PERFIL DE COMPETENCIAS A LOS SERVIDORES CIVILES																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00169700141	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS PAGOS Y RECAUDACIÓN DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	200.00	187.00	187.00	250.00	187.00	187.00	300.00	187.00	187.00	300.00	187.00	300.00	2,659.00					
						COSTEO S/	4,000.00	3,000.00	3,000.00	4,500.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	5,000.00	44,500.00					
					2022	FISICO	200.00	187.00	187.00	250.00	187.00	187.00	300.00	187.00	187.00	300.00	187.00	187.00	300.00	187.00	300.00	2,659.00		
						COSTEO S/	4,000.00	3,000.00	3,000.00	4,500.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	5,000.00	44,500.00		
					2023	FISICO	200.00	187.00	187.00	250.00	187.00	187.00	300.00	187.00	187.00	300.00	187.00	187.00	300.00	187.00	300.00	2,659.00		
						COSTEO S/	4,000.00	3,000.00	3,000.00	4,500.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	3,000.00	5,000.00	3,000.00	5,000.00	44,500.00		
					CENTRO DE COSTO: 01.02 - OFICINA EJECUTIVA DE CONTROL INSTITUCIONAL																			
					OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																			
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00169700013	REALIZACIÓN DE SERVICIOS DE CONTROL	140101 - CHICLAYO	INFORME	Muy Alta	2021	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/	54,056.11	23,026.83	23,801.38	23,804.05	24,464.35	23,752.94	25,522.09	23,703.72	24,381.48	23,671.49	23,750.46	24,668.75	318,603.65					
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	47,135.04	26,490.74	26,655.28	31,851.73	31,912.03	31,800.62	31,665.45	31,751.40	31,829.16	31,719.17	31,393.83	28,412.12	382,616.57					
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	56,837.42	31,657.60	32,422.15	32,086.13	32,746.43	32,035.03	34,792.86	31,985.80	32,663.57	31,953.57	32,371.23	33,891.52	415,443.31					
					AOI00169700014	CUMPLIMIENTO DE LAS ACCIONES DE CONTROL	140101 - CHICLAYO	INFORME	Muy Alta	2021	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/	54,056.11	23,026.83	23,801.38	23,804.05	24,464.35	23,752.94	25,522.09	23,703.72	24,381.48	23,671.49	23,750.46	24,668.75	318,603.65
2022	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
	COSTEO S/	47,135.04	26,490.74	26,655.28						31,851.73	31,912.03	31,800.62	31,665.45	31,751.40	31,829.16	31,719.17	31,393.83	28,412.12	382,616.57					
2023	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
	COSTEO S/	56,837.42	31,657.60	32,422.15						32,086.13	32,746.43	32,035.03	34,792.86	31,985.80	32,663.57	31,953.57	32,371.23	33,891.52	415,443.31					
CENTRO DE COSTO: 01.03. - DIRECCIÓN EJECUTIVA DE GESTIÓN PEDAGOGICA																								
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																								
AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00169700020	ORGANIZACIÓN Y PLANIFICACIÓN DEL PROGRAMA PP 0106	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.58	37,927.18					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.58	37,927.18				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.60	3,160.58	37,927.18				
					AOI00169700030	ORGANIZACIÓN Y EJECUCIÓN DE CONCURSOS ESCOLARES	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	6.00



## POI MultiAnual con Programación Física y Costeo

AOI0016970048	OBSERVACIÓN DE PRÁCTICAS EXITOSAS EN OTRAS REGIONES PARA REPLICARLAS EN LA MEJORA DE LOS APRENDIZAJES GRED-LAMB.	140101 - CHICLAYO	INFORME	Muy Alta	2021	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	2,000.00	0.00	0.00	0.00	0.00	2,000.00	
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
					2022	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	0.00	0.00	0.00	0.00	2,500.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
														3,000.00	0.00	0.00	0.00	0.00	3,000.00				
AOI00169700155	PROMOCIÓN DE LA EDUCACIÓN INTERCULTURALIDAD PARA TODOS Y TODAS	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	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	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
						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	0.00	0.00	0.00	0.00	2.00
					2022	COSTEO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
						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	0.00	0.00	0.00	0.00	2.00
					2023	COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
														2,000.00	0.00	0.00	0.00	0.00	2,000.00				
AOI00169700156	EVALUACIÓN, SEGUIMIENTO Y MONITOREO AL PLAN REGIONAL DE FORTALECIMIENTO DE CAPACIDADES PARA LA IMPLEMENTACIÓN DEL CURRÍCULO NACIONAL	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	49,664.88	46,464.88	49,464.88	46,464.88	46,464.88	49,464.88	48,864.88	46,464.88	49,464.88	46,464.88	46,464.88	46,464.88	48,864.88	48,864.88	574,578.56		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	49,664.88	46,464.88	49,964.88	46,464.88	46,464.88	49,964.88	48,864.88	46,464.88	49,964.88	46,464.88	46,464.88	46,464.88	48,864.88	48,864.88	576,078.56		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2023	COSTEO S/	49,664.88	46,464.88	50,464.88	46,464.88	46,464.88	50,464.88	48,864.88	46,464.88	50,464.88	46,464.88	46,464.88	46,464.88	48,864.88	48,864.88	577,578.56		
														50,464.88	46,464.88	46,464.88	48,864.88	577,578.56					
AOI00169700157	MONITORIZACIÓN A UGELES PARA GARANTIZAR QUE LOS ESTUDIANTES DE EBR CUENTEN CON LOS MATERIALES EDUCATIVOS NECESARIOS PARA EL LOGRO DE LOS ESTÁNDARES DE APRENDIZAJE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00			
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00		
						FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2022	COSTEO S/	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	0.00	13,000.00	
						FISICO	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
					2023	COSTEO S/	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	
														7,000.00	0.00	0.00	0.00	14,000.00					
AOI00169700168	ORGANIZACIÓN Y PLANIFICACIÓN DEL PP 080	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	41,760.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					2022	COSTEO S/	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	41,760.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	3,480.00	41,760.00	
														3,480.00	3,480.00	3,480.00	3,480.00	41,760.00					
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00169700015	ORGANIZACIÓN Y PLANIFICACIÓN DEL PROGRAMA PP 090	140100 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00				

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	FISICO COSTEO S/	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	1.00 6,500.00	12.00 78,000.00	
AOI00169700154	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACIÓN BÁSICA ESPECIAL PARA PARTICIPACIÓN EN PROCESO EDUCATIVO (PP 0106)	140100 -	ACTIVIDAD EFECTUADA	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	1.00 2,070.00	0.00 0.00	1.00 2,070.00	0.00 0.00	1.00 2,070.00	0.00 0.00	1.00 2,070.00	0.00 0.00	1.00 2,070.00	0.00 0.00	0.00 0.00	5.00 10,350.00	
					2022	FISICO COSTEO S/	0.00 0.00	1.00 2,570.00	0.00 0.00	1.00 2,570.00	0.00 0.00	1.00 2,570.00	0.00 0.00	1.00 2,570.00	0.00 0.00	1.00 2,570.00	0.00 0.00	0.00 0.00	5.00 12,850.00	
					2023	FISICO COSTEO S/	0.00 0.00	1.00 3,570.00	0.00 0.00	1.00 3,570.00	0.00 0.00	1.00 3,570.00	0.00 0.00	1.00 3,570.00	0.00 0.00	1.00 3,570.00	0.00 0.00	0.00 0.00	5.00 17,850.00	
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 342,070.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
AOI00169700166	PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE DE GRED-LAMBAYEQUE	140100 -	PARTICIPANTE	Muy Alta	2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 342,070.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 342,070.00	
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 342,070.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	600.00 342,070.00	
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	809.00 180,000.00	0.00 0.00	809.00 180,000.00
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	809.00 182,000.00	0.00 0.00	809.00 182,000.00
AOI00169700169	EVALUACIÓN DE LOGROS DE APRENDIZAJE EN COMPRENSIÓN LECTORA Y RAZONAMIENTO EN ESTUDIANTES DEL SEGUNDO GRADO DE EBR - NIVEL PRIMARIO.	140100 -	ALUMNO	Muy Alta	2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	809.00 184,000.00	0.00 0.00	809.00 184,000.00	
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	809.00 180,000.00	0.00 0.00	809.00 180,000.00	
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	809.00 182,000.00	0.00 0.00	809.00 182,000.00	
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	809.00 184,000.00	0.00 0.00	809.00 184,000.00	
AEI.05.05 - PROGRAMA DE CAPACIDADES FORTALECIDAS EN GESTIÓN DE LA EDUCACIÓN REGIONAL A LOS ESPECIALISTAS DE EBR																				
AOI00169700016	ORGANIZACIÓN Y PLANIFICACIÓN PARA IMPLEMENTAR LA GESTIÓN DEL CURRÍCULO DE EDUCACIÓN PRIMARIA (PP 090)	140100 -	PERSONA CAPACITADA	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	20.00 2,781.66	0.00 0.00	0.00 0.00	20.00 2,781.66	0.00 0.00	0.00 0.00	20.00 2,781.68	0.00 0.00	0.00 0.00	60.00 8,345.00		
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	20.00 3,581.66	0.00 0.00	0.00 0.00	20.00 3,581.66	0.00 0.00	0.00 0.00	20.00 3,581.68	0.00 0.00	0.00 0.00	60.00 10,745.00		
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	20.00 4,581.66	0.00 0.00	0.00 0.00	20.00 4,581.66	0.00 0.00	0.00 0.00	20.00 4,581.68	0.00 0.00	0.00 0.00	60.00 13,745.00		
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 100.00	0.00 0.00	0.00 0.00	1.00 100.00	0.00 0.00	0.00 0.00	1.00 100.00	0.00 0.00	0.00 0.00	3.00 300.00		
AOI00169700017	ACOMPANAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS DE EDUCACIÓN INTERCULTURAL BILINGÜE	140101 -	INSTITUCION CHICLAYO EDUCATIVA	Muy Alta	2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 1,000.00	0.00 0.00	0.00 0.00	1.00 1,000.00	0.00 0.00	0.00 0.00	1.00 1,000.00	0.00 0.00	0.00 0.00	3.00 3,000.00		
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 1,500.00	0.00 0.00	0.00 0.00	1.00 1,500.00	0.00 0.00	0.00 0.00	1.00 1,500.00	0.00 0.00	0.00 0.00	3.00 4,500.00		
					2021	FISICO COSTEO	0.00 0.00	0.00 0.00	2.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 100.00		
					2022	FISICO COSTEO	0.00 0.00	0.00 0.00	2.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2.00 100.00		

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI0016970019	EDUCACIÓN INTERCULTURAL BILINGÜE (NIVEL PRIMARIA) PP 090	140100 - INSTITUCION EDUCATIVA	Muy Alta		2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00						
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00				
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
AOI00169700050	EJECUCIÓN DEL PLAN REGIONAL DE CONVIVENCIA ESCOLAR DE LA GRED-LAMB.	140101 - CHICLAYO	Muy Alta	INFORME	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	3.00				
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	5,000.00			
					2022	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	0.00	1.00	0.00	0.00	1.00	0.00	3.00	
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00	
					2023	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	1.00	0.00	0.00	1.00	0.00	1.00	0.00	3.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	7,000.00	
AEI.05.07 - FORMACIÓN TECNOLÓGICA Y PEDAGÓGICA EN EL DEPARTAMENTO CON SERVICIOS ÓPTIMOS EN BASE A CARRERAS REVALIDADAS																										
AOI00169700126	DOTACIÓN DE RECURSOS EDUCATIVOS A LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS. (PP 0147)	140101 - CHICLAYO	KIT	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00						
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	40,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,975.00					
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00	0.00	53,000.00			
AOI00169700127	PROVISIÓN DE SERVICIOS BÁSICOS, SEGURIDAD Y LIMPIEZA DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS (PP 0147)	140100 - INSTITUCION EDUCATIVA	Muy Alta		2021	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00						
						COSTEO S/	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.08	27,465.12	329,581.00							
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00				
						COSTEO S/	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	360,000.00				
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00				
						COSTEO S/	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00				
AOI00169700139	ORGANIZACIÓN Y PLANIFICACIÓN DEL PP 107	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00							
						COSTEO S/	2,769.17	2,769.17	2,769.13	2,769.17	2,769.17	2,769.17	2,769.17	2,769.17	2,769.17	2,769.17	2,769.17	2,769.17	2,769.17	33,230.00						
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
						COSTEO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	42,000.00					

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## CENTRO DE COSTO: 01.04. - DIRECCIÓN EJECUTIVA DE GESTIÓN INSTITUCIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL									
							01	02	03	04	05	06	07	08	09	10	11	12										
AOI00169700074	ACTUALIZACIÓN DE LA INFORMACIÓN ESTADÍSTICA DE LA GRED-LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00									
						COSTEO S/	5,860.22	5,460.22	10,460.22	5,460.22	5,460.22	5,460.22	5,760.22	5,460.22	5,460.22	10,460.22	5,760.22	76,522.64										
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	5,994.72	5,594.72	10,594.72	5,594.72	5,594.72	5,594.72	5,894.72	5,594.72	5,594.72	10,594.72	5,894.72	78,136.64										
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	6,148.67	5,748.67	10,748.67	5,748.67	5,748.67	5,748.67	6,048.67	5,748.67	5,748.67	10,748.67	6,048.67	79,984.04										
					AOI00169700076	GESTIÓN DE PROCESO DE PLANIFICACIÓN INSTITUCIONAL DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
											COSTEO S/	20,484.54	10,084.54	10,084.54	10,084.54	10,084.54	10,084.54	20,384.54	10,084.54	10,084.54	10,084.54	10,084.54	20,384.54	152,014.50				
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	20,795.55	10,395.55	10,395.55	10,395.55	10,395.55	10,395.55	20,695.55	10,395.55	10,395.55	10,395.55	10,395.55	20,695.55	155,746.55				
										2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	21,137.81	10,737.81	10,737.81	10,737.81	10,737.81	10,737.81	21,037.81	10,737.81	10,737.81	10,737.81	10,737.81	21,037.81	159,853.69				
AOI00169700077	IMPLEMENTACIÓN DEL PLAN REGIONAL DE IGUALDAD DE GENERO DE LA GRED-LAMB.	140101 - CHICLAYO	DOCUMENTO	Muy Alta						2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00				
											COSTEO S/	3,625.00	0.00	0.00	3,625.00	0.00	0.00	3,625.00	0.00	0.00	3,625.00	0.00	0.00	3,625.00	0.00	3,625.00	18,125.00	
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	3,750.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00	3,750.00	18,750.00	
										2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	
											COSTEO S/	3,887.50	0.00	0.00	3,887.50	0.00	0.00	3,887.50	0.00	0.00	3,887.50	0.00	0.00	3,887.50	0.00	3,887.50	19,437.50	
					AOI00169700078	GESTIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL DE LA GRED-LAMB.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
											COSTEO S/	5,161.19	4,761.19	4,761.19	9,761.19	4,761.19	4,761.19	5,061.19	9,761.19	4,761.19	4,761.19	4,761.19	4,761.19	5,061.22	68,134.31			
										2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	5,253.81	4,853.81	4,853.81	9,853.81	4,853.81	4,853.81	5,153.81	9,853.81	4,853.81	4,853.81	4,853.81	4,853.81	5,153.85	69,245.76			
										2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	5,355.62	4,955.62	4,955.62	9,955.62	4,955.62	4,955.62	5,255.62	9,955.62	4,955.62	4,955.62	4,955.62	4,955.62	5,255.63	70,467.45			
AOI00169700080	IDENTIFICACIÓN DE EXCEDENTES Y NECESIDADES DE DIRECTIVOS, JERARQUICOS, DOCENTES Y AUXILIARES DE INSTITUCIONES EDUCATIVAS DE LA GRED-LAMBAYEQUE	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta						2021	FISICO	0.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00	14.00			
											COSTEO S/	0.00	0.00	0.00	0.00	3,100.00	8,150.00	0.00	0.00	0.00	0.00	3,100.00	8,150.00	22,500.00				
										2022	FISICO	0.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00	14.00	
											COSTEO S/	0.00	0.00	0.00	0.00	3,200.00	8,300.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	8,300.00	23,000.00		
										2023	FISICO	0.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00	14.00	
											COSTEO S/	0.00	0.00	0.00	0.00	3,310.00	8,465.00	0.00	0.00	0.00	0.00	0.00	0.00	3,310.00	8,465.00	23,550.00		

## POI MultiAnual con Programación Física y Costeo

AOI00169700095	SUPERVISIÓN DE MANTENIMIENTO DE LOCALES ESCOLARES EN LA GRED-LAMBAYEQUE	140101 - LOCAL CHICLAYO	LOCAL	Muy Alta	2021	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/	5,199.77	4,799.77	4,799.77	4,799.77	4,799.77	4,799.77	5,099.77	4,799.77	4,799.77	4,799.77	4,799.77	5,099.77	58,597.24	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,302.82	4,902.82	4,902.82	4,902.82	4,902.82	4,902.82	5,202.82	4,902.82	4,902.82	4,902.82	4,902.82	5,202.82	59,833.84	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,416.17	5,016.17	5,016.17	5,016.17	5,016.17	5,016.17	5,316.17	5,016.17	5,016.17	5,016.17	5,016.17	5,316.23	61,194.10	
AOI00169700152	IMPLEMENTACIÓN DEL CONSEJO PARTICIPATIVO REGIONAL (COPARE) EN LA GRED-LAMBAYEQUE	140101 - LOCAL CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	5,250.00	8,000.00	0.00	5,250.00	0.00	0.00	13,250.00	0.00	5,250.00	0.00	37,000.00	
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	5,500.00	8,000.00	0.00	5,500.00	0.00	0.00	13,500.00	0.00	5,500.00	0.00	38,000.00	
						FISICO	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	5,775.00	8,000.00	0.00	5,775.00	0.00	0.00	13,775.00	0.00	5,775.00	0.00	39,100.00	
AOI00169700153	MONITORIZACION DE LA INFRAESTRUCTURA E INSPECCIÓN TÉCNICA DE LOCALES ESCOLARES DE LA GRED-LAMBAYEQUE	140101 - LOCAL CHICLAYO	ESCOLAR	Muy Alta	2021	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/	5,906.52	16,556.52	4,981.52	4,981.52	6,556.52	4,981.52	5,281.52	4,981.52	16,556.52	4,981.52	6,556.52	5,281.52	87,603.24	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,031.52	16,731.52	5,081.52	5,081.52	6,731.52	5,081.52	5,381.52	5,081.52	16,731.52	5,081.52	6,731.52	5,381.52	89,128.24	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,169.02	16,924.02	5,191.52	5,191.52	6,924.02	5,191.52	5,491.52	5,191.52	16,924.02	5,191.52	6,924.02	5,491.52	90,805.74	
AOI00169700170	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA GRED-LAMBAYEQUE.	140101 - LOCAL CHICLAYO	DOCUMENTO	Muy Alta	2021	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/	20,039.71	18,039.71	28,039.71	18,039.71	18,039.71	18,039.71	29,539.71	18,039.71	18,039.71	18,039.71	28,039.71	19,539.68	251,476.49	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	20,410.94	18,410.94	28,410.94	18,410.94	18,410.94	18,410.94	29,910.94	18,410.94	18,410.94	18,410.94	28,410.94	19,911.00	255,931.34	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	20,819.31	18,819.31	28,819.31	18,819.31	18,819.31	18,819.31	30,319.31	18,819.31	18,819.31	18,819.31	28,819.31	20,319.33	260,831.74	
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																				
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00169700097	FORTALECIMIENTO DE HABILIDADES PSICOSOCIALES EN ESCOLARES - PP 0051	140101 - LOCAL CHICLAYO	ESTUDIANTES	Muy Alta	2021	FISICO	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	10,440.00	
						COSTEO S/	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	37,721.25	452,655.00	
						FISICO	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	10,440.00
						COSTEO S/	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	39,517.50	474,210.00
						FISICO	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	870.00	10,440.00
						COSTEO S/	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	41,493.38	497,920.50
AOI00169700146	GESTIÓN DE PLANIFICACIÓN DEL PROGRAMA PP 0150	140101 - LOCAL CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	6,195.00	6,195.00	6,195.00	8,195.00	6,195.00	6,195.00	6,195.00	6,195.00	6,195.00	9,195.00	6,195.00	6,195.00	79,340.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,490.00	6,490.00	6,490.00	8,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	9,490.00	6,490.00	6,490.00	82,880.00	

		S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
2023		COSTEO S/	6,814.50	6,814.50	6,814.50	8,814.50	6,814.50	6,814.50	6,814.50	6,814.50	6,814.50	6,814.50	6,814.50	9,814.50	6,814.50	6,814.50	6,814.50	86,774.00

CENTRO DE COSTO: 01.05. - INSTITUTOS SUPERIORES

OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE  
AEI.05.07 - FORMACIÓN TECNOLÓGICA Y PEDAGÓGICA EN EL DEPARTAMENTO CON SERVICIOS ÓPTIMOS EN BASE A CARRERAS REVALIDADAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00169700162	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL DOCENTE DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICO	140100 -	INSTITUCION EDUCATIVA	Muy Alta	2021	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/	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	190,381.42	2,284,577.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	195,381.42	2,344,577.04
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	200,381.42	2,404,577.00
AOI00169700163	CONTRATACIÓN OPORTUNA Y PAGO DE PERSONAL ADMINISTRATIVO Y DE APOYO DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICOS	140100 -	INSTITUCION EDUCATIVA	Muy Alta	2021	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/	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	50,742.83	608,914.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	51,742.83	620,914.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	53,742.83	644,914.00
AOI00169700164	PROVISIÓN DE SERVICIOS BÁSICOS Y MANTENIMIENTO DE EQUIPAMIENTO E INFRAESTRUCTURA DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR PEDAGÓGICOS	140300 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00				
						COSTEO S/	9,461.17	9,461.17	9,461.17	9,461.17	9,461.17	50,241.17	50,241.17	50,241.17	9,461.17	9,461.17	9,461.17	9,461.17	9,461.17	235,874.00			
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	10,161.17	10,161.17	10,161.17	10,161.17	10,161.17	50,941.17	50,941.17	50,941.17	10,161.17	10,161.17	10,161.17	10,161.17	10,161.17	10,161.17	10,161.17	244,274.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	10,361.17	10,361.17	10,361.17	10,361.17	10,361.17	51,141.17	51,141.17	51,141.17	10,361.17	10,361.17	10,361.17	10,361.17	10,361.17	10,361.17	10,361.17	246,674.00	
AOI00169700165	GESTIÓN DE DESARROLLO DE LA EDUCACIÓN TÉCNICA DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS	140300 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	2,135,421.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	2,135,421.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	177,951.75	2,135,421.00	
AOI00169700167	DESARROLLO DE LA FORMACIÓN DE ARTISTAS DEL I.F.A. "ERNESTO LOPEZ MINDREAU" DE LA GRED-LAMABYEQUE	140101 -	PLANILLA CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	1,000,770.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	1,000,770.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	83,397.50	1,000,770.00	



													COSTEO												
													S/												
AOI00169700171	CONTRATACIÓN Y PAGO DE DOCENTES CON COMPETENCIAS PERTINENTES Y ACTUALIZADAS DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS.	140100 - PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
					COSTEO S/	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	576,263.75	6,915,165.00			
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					COSTEO S/	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	579,273.75	6,951,285.00		
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	586,273.75	7,035,285.00		
AOI00169700172	CONTRATACIÓN Y PAGO A LA GESTIÓN DIRECTIVA ORIENTADA AL CUMPLIMIENTO DE RESULTADOS DE LOS INSTITUTOS DE EDUCACIÓN SUPERIOR TECNOLÓGICOS.	140100 - PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
					COSTEO S/	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	263,862.83	3,166,354.00		
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	264,862.83	3,178,354.00	
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	264,962.83	3,179,554.00	
CENTRO DE COSTO: 1.06 - OFICINA EJECUTIVA DE ASESORÍA JURÍDICA																									
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																									
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00169700143	ATENCIÓN DE REQUERIMIENTOS RELACIONADOS CON ASESORAMIENTO JURÍDICO, LEGAL Y FORTALECIMIENTO DE CAPACIDADES	140101 - DOCUMENTO CHICLAYO EMITIDO	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
					COSTEO S/	58,193.00	26,461.00	29,232.00	26,592.00	29,253.00	26,461.00	31,808.00	26,461.00	26,693.00	29,152.00	26,672.00	31,121.00	368,099.00							
				2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO S/	60,777.00	27,045.00	29,816.00	27,176.00	29,837.00	27,045.00	32,392.00	27,045.00	27,277.00	29,736.00	27,256.00	31,705.00	377,107.00							
				2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
					COSTEO S/	63,399.00	27,667.00	30,438.00	27,798.00	30,461.00	27,667.00	33,014.00	27,667.00	27,899.00	30,358.00	27,878.00	32,327.00	386,573.00							
AOI00169700148	ATENCIÓN DE SOLICITUDES DE ACUERDO A LA LEY N° 27806- LEY DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA.	140101 - DOCUMENTO CHICLAYO EMITIDO	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
					COSTEO S/	11,330.00	3,726.00	3,786.00	3,842.00	3,789.00	3,726.00	4,311.00	3,726.00	3,789.00	3,842.00	3,786.00	4,026.00	53,679.00							
				2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
					COSTEO S/	13,914.00	4,310.00	4,370.00	4,426.00	4,373.00	4,310.00	4,895.00	4,310.00	4,373.00	4,426.00	4,370.00	4,610.00	62,687.00							
				2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
					COSTEO S/	16,536.00	4,932.00	4,992.00	5,048.00	4,995.00	4,932.00	5,517.00	4,932.00	4,995.00	5,048.00	4,992.00	5,232.00	72,151.00							
AOI00169700149	ATENCIÓN DE EXPEDIENTES JUDICIALES Y DE AUDITORIA-CONTRALORIA	140101 - DOCUMENTO CHICLAYO EMITIDO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
					COSTEO S/	21,819.00	8,674.00	8,737.00	8,802.00	8,743.00	8,674.00	9,593.00	8,674.00	8,743.00	8,802.00	8,737.00	9,274.00	119,272.00							
				2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	24,403.00	9,258.00	9,321.00	9,386.00	9,327.00	9,258.00	10,177.00	9,258.00	9,327.00	9,386.00	9,321.00	9,858.00	128,280.00							
				2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	27,025.00	9,880.00	9,943.00	10,008.00	9,949.00	9,880.00	10,799.00	9,880.00	9,949.00	10,008.00	9,943.00	10,480.00	137,744.00							

COSTEO TOTAL AÑO 2021 S/	45,566,428.66
COSTEO TOTAL AÑO 2022 S/	46,467,420.97
COSTEO TOTAL AÑO 2023 S/	47,546,168.99

U.M. = Unidad de Medida

FIRMA

**U.E 300-858:**  
**REGION LAMBAYEQUE –**  
**EDUCACION CHICLAYO**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 000858 - REGION LAMBAYEQUE-EDUCACION CHICLAYO

CENTRO DE COSTO: 01 - DIRECCIÓN UGEL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00085800001	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA UGEL CHICLAYO	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
	COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
AOI00085800002	GESTION DEL DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA EN LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00				
						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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
					2022	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00
						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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
2023	FISICO	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00					
	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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00					
AOI00085800003	ADMINISTRACIÓN DEL SISTEMA DE TRÁMITE DOCUMENTARIO DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00			
						COSTEO S/	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	26,799.96	
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
						COSTEO S/	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33
2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00					
	COSTEO S/	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	26,799.96				
AOI00085800065	IMPLEMENTACION DEL SISTEMA DE CONTROL INTERNO EN LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
	COSTEO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00				

S/

AOI00085800066	ATENCIÓN A LOS PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	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/	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	5,000.00	5,000.00	60,000.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00
AOI00085800067	GESTIÓN DEL SOPORTE TECNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMATICOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	SERVICIO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37	70,000.00	
					2021	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
					2022	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00
AOI00085800068	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2023	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			
						COSTEO S/	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	66,000.00		

## CENTRO DE COSTO: 02 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
AOI00085800018	SUPERVISIÓN Y EVALUACIÓN A LA GESTIÓN PEDAGÓGICA Y ADMINISTRATIVA EN LAS II.EE DEL NIVEL INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00			
						COSTEO S/	2,285.72	1,100.00	1,100.00	1,420.40	1,100.00	1,100.00	1,530.80	1,100.00	1,100.00	1,417.80	1,100.00	1,100.00	1,417.80	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	15,454.72	
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	2,285.72	1,100.00	1,100.00	1,420.40	1,100.00	1,100.00	1,530.80	1,100.00	1,100.00	1,417.80	1,100.00	1,100.00	1,417.80	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	15,454.72
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
						COSTEO S/	2,285.72	1,100.00	1,100.00	1,420.40	1,100.00	1,100.00	1,530.80	1,100.00	1,100.00	1,417.80	1,100.00	1,100.00	1,417.80	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	15,454.72
					2021	FISICO	0.00	0.00	0.00	204.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00	204.00	204.00	204.00	204.00	204.00
						COSTEO S/	0.00	0.00	0.00	1,045.20	545.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,786.90	550.00	5,927.30	5,927.30	5,927.30	
AOI00085800020	GESTIÓN DEL ASEGURAMIENTO DE LA CALIDAD DE LOS APRENDIZAJES DE INSTITUCIONES EDUCATIVAS NIVEL INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	0.00	204.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00	204.00	204.00	204.00	204.00				
						COSTEO S/	0.00	0.00	0.00	1,045.20	545.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,786.90	550.00	5,927.30	5,927.30				
					2023	FISICO	0.00	0.00	0.00	204.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00	204.00	204.00	204.00	204.00		
						COSTEO S/	0.00	0.00	0.00	1,045.20	545.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,786.90	550.00	5,927.30	5,927.30			

AOI00085800051	IMPLEMENTACIÓN DE GESTIÓN DEL CURRÍCULO - INICIAL	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	0.00	7,995.00	0.00	11,800.89	11,698.89	11,698.89	12,591.89	11,698.89	11,698.89	11,698.89	12,591.89	11,698.88	115,173.00		
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	7,995.00	0.00	11,800.89	11,698.89	11,698.89	12,591.89	11,698.89	11,698.89	11,698.89	12,591.89	11,698.88	115,173.00		
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	0.00	7,995.00	0.00	11,800.89	11,698.89	11,698.89	12,591.89	11,698.89	11,698.89	12,591.89	11,698.88	115,173.00			
AOI00085800073	GESTIÓN DEL ASEGURAMIENTO DE LA CALIDAD DE LOS APRENDIZAJES DE INSTITUCIONES EDUCATIVAS NIVEL PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	183.00	0.00	183.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,391.62	0.00	0.00	3,391.61	0.00	6,783.23		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	183.00	0.00	183.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,391.62	0.00	0.00	3,391.61	0.00	6,783.23		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	183.00	0.00	0.00	183.00	0.00	183.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,391.62	0.00	0.00	3,391.61	0.00	6,783.23			
AOI00085800074	IMPLEMENTACIÓN DE GESTIÓN DEL CURRÍCULO - PRIMARIA	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	0.00	9,629.58	0.00	12,252.31	12,252.31	12,252.31	12,702.31	12,252.31	12,252.31	12,252.31	12,252.31	12,701.94	120,800.00		
					2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	0.00	9,629.58	0.00	12,252.31	12,252.31	12,252.31	12,702.31	12,252.31	12,252.31	12,252.31	12,252.31	12,701.94	120,800.00		
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	0.00	9,629.58	0.00	12,252.31	12,252.31	12,252.31	12,702.31	12,252.31	12,252.31	12,252.31	12,701.94	120,800.00			
AOI00085800075	MONITOREO Y EVALUACIÓN A LA GESTIÓN PEDAGÓGICA Y ADMINISTRATIVA EN LAS II.EE DEL NIVEL PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	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	60.00		
						COSTEO S/	1,100.00	1,100.00	3,028.45	1,100.00	2,828.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,172.00	1,100.00	17,928.45	
					2022	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	60.00	60.00	
						COSTEO S/	1,100.00	1,100.00	3,028.45	1,100.00	2,828.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,172.00	1,100.00	17,928.45	
					2023	FISICO	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00			
						COSTEO S/	1,100.00	1,100.00	3,028.45	1,100.00	2,828.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	2,172.00	1,100.00	17,928.45		
AOI00085800086	SUPERVISIÓN PEDAGÓGICA A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140101 - CHICLAYO	DOCENTE ACOMPAÑADO	Muy Alta	2021	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00		
						COSTEO S/	0.00	0.00	26,062.83	23,605.33	19,560.33	19,045.33	9,929.33	3,002.85	0.00	0.00	0.00	0.00	101,206.00		
					2022	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	0.00	40.00	
						COSTEO S/	0.00	0.00	26,062.83	23,605.33	19,560.33	19,045.33	9,929.33	3,002.85	0.00	0.00	0.00	0.00	101,206.00		
					2023	FISICO	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00			
						COSTEO S/	0.00	0.00	26,062.83	23,605.33	19,560.33	19,045.33	9,929.33	3,002.85	0.00	0.00	0.00	101,206.00			
AOI00085800088	SUPERVISIÓN PEDAGÓGICA A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	140101 - CHICLAYO	DOCENTE ACOMPAÑADO	Muy Alta	2021	FISICO	0.00	0.00	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00	0.00	0.00	33.00		
						COSTEO S/	0.00	0.00	23,083.50	19,500.00	16,851.50	15,670.50	17,761.50	12,626.00	0.00	0.00	0.00	0.00	105,493.00		
					2022	FISICO	0.00	0.00	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00	0.00	0.00	33.00		
						COSTEO S/	0.00	0.00	23,083.50	19,500.00	16,851.50	15,670.50	17,761.50	12,626.00	0.00	0.00	0.00	0.00	105,493.00		
					2023	FISICO	0.00	0.00	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00	0.00	33.00			

## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	0.00	0.00	23,083.50	19,500.00	16,851.50	15,670.50	17,761.50	12,626.00	0.00	0.00	0.00	0.00	105,493.00				
AOI00085800089	GESTIÓN DE LA CONVIVENCIA ESCOLAR, LA PREVENCIÓN Y ATENCIÓN DE LA VIOLENCIA EN INSTITUCIONES EDUCATIVAS	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00				
						COSTEO S/	0.00	57,260.73	68,532.73	66,416.73	66,416.73	66,416.73	70,800.73	61,079.73	61,079.73	61,079.73	61,079.73	67,979.73	61,079.70	708,143.00			
					2022	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		
						COSTEO S/	0.00	57,260.73	68,532.73	66,416.73	66,416.73	66,416.73	70,800.73	61,079.73	61,079.73	61,079.73	61,079.73	67,979.73	61,079.70	708,143.00			
					2023	FISICO	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		
					COSTEO S/	0.00	57,260.73	68,532.73	66,416.73	66,416.73	66,416.73	70,800.73	61,079.73	61,079.73	61,079.73	67,979.73	61,079.70	708,143.00					
AOI00085800092	SUPERVISIÓN PEDAGÓGICA A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140101 - CHICLAYO	DOCENTE ACOMPAÑADO	Muy Alta	2021	FISICO	0.00	0.00	328.00	328.00	328.00	328.00	328.00	328.00	0.00	0.00	0.00	0.00	328.00				
						COSTEO S/	0.00	0.00	231,107.33	185,410.33	175,211.34	154,286.00	16,731.00	45,625.00	78,210.30	0.00	0.00	0.00	886,581.30				
					2022	FISICO	0.00	0.00	328.00	328.00	328.00	328.00	328.00	328.00	0.00	0.00	0.00	0.00	328.00				
						COSTEO S/	0.00	0.00	130,311.63	84,614.63	84,614.63	78,210.30	87,575.80	123,835.30	78,210.30	78,210.30	78,210.30	87,575.00	911,368.19				
					2023	FISICO	0.00	0.00	328.00	328.00	328.00	328.00	328.00	328.00	0.00	0.00	0.00	0.00	328.00				
					COSTEO S/	0.00	0.00	130,311.63	84,614.63	84,614.63	78,210.30	87,575.80	123,835.30	78,210.30	78,210.30	78,210.30	87,575.00	911,368.19					
AOI00085800111	SUPERVISIÓN Y EVALUACIÓN A LA GESTIÓN PEDAGÓGICA Y ADMINISTRATIVA EN LAS II.EE DEL NIVEL SECUNDARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	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	33.00				
							COSTEO S/	7,767.64	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	31,967.64		
AOI00085800112	GESTIÓN DEL ASEGURAMIENTO DE LA CALIDAD DE LOS APRENDIZAJES DE LAS INSTITUCIONES EDUCATIVAS DEL NIVEL SECUNDARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	33.00	0.00	0.00	0.00	33.00	33.00	0.00	0.00	0.00	99.00				
							COSTEO S/	0.00	0.00	0.00	4,280.00	0.00	0.00	0.00	45,000.80	29,100.00	0.00	0.00	0.00	78,380.80			
AEI.05.02 - PROGRAMAS DE FORTALECIMIENTO PEDAGÓGICO A DOCENTES DE EBR																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL				
AOI00085800022	ACTUALIZACIÓN PEDAGÓGICA PARA EL FORTALECIMIENTO DE CAPACIDADES A DOCENTES Y DIRECTIVOS DE LAS II.EE PÚBLICAS - INICIAL	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	1.00	2.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	6.00		
							COSTEO S/	0.00	3,573.00	10,801.32	0.00	0.00	1,335.00	1,959.00	7,671.66	0.00	0.00	0.00	0.00	0.00	25,339.98		
						2022	FISICO	0.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
								COSTEO S/	0.00	3,573.00	10,801.32	0.00	0.00	1,335.00	1,959.00	7,671.66	0.00	0.00	0.00	0.00	0.00	25,339.98	
							FISICO	0.00	1.00	2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	
2023		COSTEO S/	0.00	3,573.00	10,801.32	0.00	0.00	1,335.00	1,959.00	7,671.66	0.00	0.00	0.00	0.00	25,339.98								
AOI00085800030	ACOMPAÑAMIENTO PEDAGÓGICO A INSTITUCIONES EDUCATIVAS MULTIEDAD Y MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140101 - CHICLAYO	DOCENTE	Muy Alta	2021	FISICO	0.00	60.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00			
							COSTEO S/	0.00	16,890.00	2,677.00	29,474.67	36,508.67	27,148.67	31,261.17	36,508.67	27,148.67	27,148.67	28,935.17	27,148.64	290,850.00			
						2022	FISICO	0.00	60.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00		
								COSTEO S/	0.00	16,890.00	2,677.00	29,474.67	36,508.67	27,148.67	31,261.17	36,508.67	27,148.67	27,148.67	28,935.17	27,148.64	290,850.00		
							FISICO	0.00	60.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00		
2023		COSTEO S/	0.00	16,890.00	2,677.00	29,474.67	36,508.67	27,148.67	31,261.17	36,508.67	27,148.67	27,148.67	28,935.17	27,148.64	290,850.00								

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AOI00085800078	ACTUALIZACIÓN PEDAGÓGICA PARA EL FORTALECIMIENTO DE CAPACIDADES A DOCENTES Y DIRECTIVOS DE LAS II.EE PÚBLICAS - PRIMARIA	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	4,713.46	4,713.46	4,713.46	0.00	0.00	0.00	4,713.46	0.00	0.00	4,713.48	0.00	23,567.32	
					2022	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	4,713.46	4,713.46	4,713.46	0.00	0.00	0.00	4,713.46	0.00	0.00	4,713.48	0.00	23,567.32	
					2023	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
	COSTEO S/	0.00	4,713.46	4,713.46	4,713.46	0.00	0.00	0.00	4,713.46	0.00	0.00	4,713.48	0.00	23,567.32						
AOI00085800102	ACTUALIZACIÓN PEDAGÓGICA PARA EL FORTALECIMIENTO DE CAPACIDADES A DOCENTES Y DIRECTIVOS DE LAS II.EE PÚBLICAS DEL NIVEL SECUNDARIA	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO S/	3,566.51	3,566.51	3,566.51	3,566.51	3,566.51	3,566.51	0.00	3,566.51	3,566.51	3,566.48	0.00	0.00	32,098.56	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00	
						COSTEO S/	3,566.51	3,566.51	3,566.51	3,566.51	3,566.51	3,566.51	0.00	3,566.51	3,566.51	3,566.48	0.00	0.00	32,098.56	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	9.00	
	COSTEO S/	3,566.51	3,566.51	3,566.51	3,566.51	3,566.51	3,566.51	0.00	3,566.51	3,566.51	3,566.48	0.00	0.00	32,098.56						
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL			
							05	06	07	08	09	10	11	12						
AOI00085800016	GESTION DEL PERSONAL CONTRATADO ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	
						COSTEO S/	182,481.33	148,881.33	161,135.33	148,881.33	148,881.33	161,135.33	174,081.33	148,881.33	161,135.33	148,881.33	148,881.33	186,335.37	1,919,592.00	
					2022	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
						COSTEO S/	182,481.33	148,881.33	161,135.33	148,881.33	148,881.33	161,135.33	174,081.33	148,881.33	161,135.33	148,881.33	148,881.33	186,335.37	1,919,592.00	
					2023	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
	COSTEO S/	184,314.67	150,714.67	162,968.67	150,714.67	150,714.67	162,968.67	175,914.67	150,714.67	162,968.67	150,714.67	150,714.67	188,168.63	1,941,592.00						
AOI00085800017	ATENCION AL MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	
						COSTEO S/	34,930.42	34,930.42	307,430.42	34,930.42	33,697.42	45,230.42	32,730.42	32,730.42	32,730.42	32,730.42	32,730.42	32,730.42	32,730.38	687,532.00
					2022	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
						COSTEO S/	34,930.42	34,930.42	307,430.42	34,930.42	34,930.42	47,430.42	34,930.42	34,930.42	34,930.42	34,930.42	34,930.42	34,930.42	34,930.38	704,165.00
					2023	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
	COSTEO S/	35,847.08	35,847.08	308,347.08	35,847.08	35,847.08	48,347.08	35,847.08	35,847.08	35,847.08	35,847.08	35,847.08	35,847.08	35,847.12	715,165.00					
AOI00085800027	GESTIÓN DE PERSONAL CONTRATADO DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	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	183.00	
						COSTEO S/	8,521,449.58	7,731,192.86	7,766,064.06	7,774,730.72	7,774,730.72	7,774,730.72	8,591,720.72	7,774,730.72	7,774,730.72	7,774,730.72	7,774,730.75	8,591,720.71	95,625,263.00	
					2022	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	183.00	
						COSTEO S/	8,795,761.08	7,858,779.27	7,891,650.47	7,900,317.13	7,900,317.13	7,900,317.13	8,717,307.13	7,900,317.13	7,900,317.13	7,900,317.13	7,900,317.16	8,717,307.11	97,283,025.00	
					2023	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	183.00	
	COSTEO S/	8,795,761.08	7,858,779.27	7,891,650.47	7,900,317.13	7,900,317.13	7,900,317.13	8,717,307.13	7,900,317.13	7,900,317.13	7,900,317.13	7,900,317.16	8,717,307.11	97,283,025.00						
AOI00085800028	GESTION DE	140101 -	INSTITUCION	Muy Alta	2021	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		





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AOI00085800039	DOTACIÓN DE MATERIALES Y EQUIPOS EDUCATIVOS PARA ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00			
						COSTEO S/	0.00	0.00	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00	
					2022	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00
					2023	FISICO	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
						COSTEO S/	0.00	0.00	2,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,790.00
AOI00085800040	DOTACION DE MATERIALES Y EQUIPOS EDUCATIVOS PARA CENTROS DE EDUCACION BASICA ESPECIAL Y CENTROS DE RECURSOS	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00		
						COSTEO S/	0.00	0.00	27,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,446.00	
					2022	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	27,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,446.00
					2023	FISICO	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00
						COSTEO S/	0.00	0.00	27,446.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,446.00
AOI00085800041	GESTIÓN DE PERSONAL CONTRATADO EN CENTROS DE EDUCACIÓN BÁSICA ESPECIAL.	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	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/	254,490.75	239,192.21	245,529.81	245,529.81	273,129.81	245,529.81	247,613.81	245,529.81	245,529.81	245,529.81	247,613.81	273,129.75	3,008,349.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	254,490.75	239,192.21	245,529.81	245,529.81	273,129.81	245,529.81	247,613.81	245,529.81	245,529.81	245,529.81	247,613.81	273,129.75	3,008,349.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	254,745.83	239,447.29	245,784.89	245,784.89	273,384.89	245,784.89	247,868.89	245,784.89	245,784.89	245,784.89	247,868.89	273,384.87	3,011,410.00	
AOI00085800042	ATENCIÓN DEL MANTENIMIENTO Y ACONDICIONAMIENTO DE ESPACIOS EN EL CENTRO DE EDUCACIÓN BÁSICA ESPECIAL	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2021	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		
						COSTEO S/	3,411.50	3,411.50	50,963.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	88,490.00	
					2022	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	17.00	17.00
						COSTEO S/	3,411.50	3,411.50	50,963.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	88,490.00	
					2023	FISICO	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
						COSTEO S/	3,411.50	3,411.50	50,963.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	3,411.50	88,490.00	
AOI00085800043	ATENCIÓN A FAMILIAS DE ESTUDIANTES DE INSTITUCIONES EDUCATIVAS INCLUSIVAS PARA PARTICIPACION EN PROCESO EDUCATIVO	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00		
						COSTEO S/	0.00	0.00	0.00	3,570.00	0.00	0.00	0.00	3,570.00	0.00	0.00	0.00	0.00	7,140.00	
					2022	FISICO	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00	734.00	
						COSTEO S/	0.00	0.00	0.00	3,570.00	0.00	0.00	0.00	3,570.00	0.00	0.00	0.00	0.00	7,140.00	
					2023	FISICO	0.00	0.00	0.00	734.00	0.00	0.00	0.00	734.00	0.00	0.00	0.00	0.00	734.00	
						COSTEO S/	0.00	0.00	0.00	3,570.00	0.00	0.00	0.00	3,570.00	0.00	0.00	0.00	0.00	7,140.00	
AOI00085800045	GESTIÓN DEL DESARROLLO DE LA EDUCACIÓN LABORAL Y TÉCNICA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	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		
						COSTEO S/	163,693.67	148,893.67	148,893.67	148,893.67	165,093.67	148,893.67	148,893.67	148,893.67	148,893.67	148,893.67	148,893.67	165,093.63	1,833,924.00	
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
						COSTEO	163,693.67	148,893.67	148,893.67	148,893.67	165,093.67	148,893.67	148,893.67	148,893.67	148,893.67	148,893.67	148,893.67	165,093.63	1,833,924.00	

## POI MultiAnual con Programación Física y Costeo

						S/ FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00		
					2023	S/ COSTEO S/	164,062.00	149,262.00	149,262.00	149,262.00	165,462.00	149,262.00	149,262.00	149,262.00	149,262.00	149,262.00	165,462.00	1,838,344.00	
					2021	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	
					2021	COSTEO S/	383,435.17	341,435.17	391,435.17	341,435.17	378,935.17	341,435.17	341,435.17	341,435.17	341,435.17	341,435.17	341,435.17	378,935.13	4,264,222.00
AOI00085800047	GESTIÓN DEL DESARROLLO DEL CICLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2022	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	
					2022	COSTEO S/	383,435.17	341,435.17	391,435.17	341,435.17	378,935.17	341,435.17	341,435.17	341,435.17	341,435.17	341,435.17	378,935.13	4,264,222.00	
					2023	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	
					2023	COSTEO S/	383,776.83	341,776.83	391,776.83	341,776.83	379,276.83	341,776.83	341,776.83	341,776.83	341,776.83	341,776.83	379,276.87	4,268,322.00	
					2021	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	
					2021	COSTEO S/	60,849.25	53,249.25	88,249.25	53,249.25	59,249.25	53,249.25	53,249.25	53,249.25	53,249.25	53,249.25	59,249.25	693,591.00	
AOI00085800048	DESARROLLO DEL CICLO INTERMEDIO DE LA EDUCACION BASICA ALTERNATIVA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2022	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	
					2022	COSTEO S/	60,849.25	53,249.25	88,249.25	53,249.25	59,249.25	53,249.25	53,249.25	53,249.25	53,249.25	53,249.25	59,249.25	693,591.00	
					2023	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	
					2023	COSTEO S/	60,849.25	53,249.25	88,249.25	53,249.25	59,249.25	53,249.25	53,249.25	53,249.25	53,249.25	53,249.25	59,249.25	693,591.00	
					2021	FISICO	0.00	0.00	0.00	734.00	0.00	734.00	0.00	734.00	0.00	734.00	0.00	734.00	
					2021	COSTEO S/	0.00	0.00	0.00	3,526.60	0.00	2,347.60	0.00	2,347.60	0.00	4,597.60	0.00	2,347.60	
AOI00085800080	ASISTENCIA A FAMILIAS DE ESTUDIANTES DE CENTROS DE EDUCACION BASICA ESPECIAL PARA PARTICIPACION EN PROCESO EDUCATIVO	140101 - CHICLAYO	FAMILIA	Muy Alta	2022	FISICO	0.00	0.00	0.00	734.00	0.00	734.00	0.00	734.00	0.00	734.00	0.00	734.00	
					2022	COSTEO S/	0.00	0.00	0.00	3,526.60	0.00	2,347.60	0.00	2,347.60	0.00	4,597.60	0.00	2,347.60	
					2023	FISICO	0.00	0.00	0.00	734.00	0.00	734.00	0.00	734.00	0.00	734.00	0.00	734.00	
					2023	COSTEO S/	0.00	0.00	0.00	3,526.60	0.00	2,347.60	0.00	2,347.60	0.00	4,597.60	0.00	2,347.60	
					2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2021	COSTEO S/	0.00	0.00	0.00	8,375.00	8,375.00	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	
AOI00085800081	GESTIÓN DEL DESARROLLO DE LA PROMOCION ESCOLAR, CULTURA Y DEPORTE	140101 - CHICLAYO	EVENTO DEPORTIVO	Muy Alta	2022	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2022	COSTEO S/	0.00	0.00	0.00	8,375.00	8,375.00	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2023	COSTEO S/	0.00	0.00	0.00	8,375.00	8,375.00	0.00	0.00	0.00	0.00	0.00	0.00	16,750.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2021	COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
AOI00085800087	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE INSTITUCIÓN EDUCATIVA DE EDUCACION BASICA REGULAR - PRIMARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2022	COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					2023	COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
AOI00085800097	DISTRIBUCION OPORTUNA DE MATERIAL FUNGIBLE A	140101 - CHICLAYO	AULA	Muy Alta	2021	FISICO	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	
					2021	COSTEO	0.00	0.00	36,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,489.00	

	NIVEL DE AULA - INICIAL				S/ FISICO	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00
				2022	COSTEO S/	0.00	0.00	36,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,489.00
				2023	FISICO	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00
				2023	COSTEO S/	0.00	0.00	36,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,489.00
				2021	FISICO	0.00	0.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00
				2021	COSTEO S/	0.00	0.00	12,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,266.00
AOI00085800098	DISTRIBUCION OPORTUNA DE MATERIALES A NIVEL DE INSTITUCIÓN EDUCATIVA DE EDUCACION BASICA REGULAR	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00
				2022	COSTEO S/	0.00	0.00	12,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,266.00
				2023	FISICO	0.00	0.00	204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00
				2023	COSTEO S/	0.00	0.00	12,266.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,266.00
AOI00085800099	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE INSTITUCIÓN EDUCATIVA DE EDUCACION BASICA REGULAR - SECUNDARIA	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00
				2021	COSTEO S/	0.00	0.00	4,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00
				2022	FISICO	0.00	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00
				2022	COSTEO S/	0.00	0.00	4,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00
				2023	FISICO	0.00	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00
				2023	COSTEO S/	0.00	0.00	4,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,740.00
AOI00085800104	GESTIÓN DEL PROGRAMA LOGROS DE APRENDIZAJE DE ESTUDIANTES DE LA EDUCACIÓN BÁSICA REGULAR	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2021	COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2022	COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				2023	COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
AOI00085800105	GESTION DEL PERSONAL CONTRATADO DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - INICIAL	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
				2021	COSTEO S/	2,750,686.08	2,535,317.90	2,761,552.10	2,765,885.43	2,765,885.43	2,765,885.43	3,087,085.43	2,765,885.43	2,765,885.43	3,087,085.48	33,582,925.00
				2022	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
				2022	COSTEO S/	2,793,867.08	2,577,451.63	2,803,685.83	2,808,019.16	2,808,019.16	2,808,019.16	3,129,219.16	2,808,019.16	2,808,019.16	2,808,019.16	3,129,219.18
				2023	FISICO	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00	204.00
				2023	COSTEO S/	2,793,867.08	2,577,451.63	2,803,685.83	2,808,019.16	2,808,019.16	2,808,019.16	3,129,219.16	2,808,019.16	2,808,019.16	2,808,019.16	3,129,219.18
AOI00085800106	GESTIÓN DEL DESARROLLO DEL SERVICIO EDUCATIVO NO ESCOLARIZADO	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
				2021	COSTEO S/	0.00	0.00	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	2,125,428.00
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
				2022	COSTEO S/	0.00	0.00	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	2,125,428.00
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
				2023	COSTEO S/	0.00	0.00	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	212,542.80	2,125,428.00

AOI00085800107	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES PRIMARIA	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,575.00			
						COSTEO S/	0.00	0.00	190,765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,765.00	
					2022	FISICO	0.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,575.00
						COSTEO S/	0.00	0.00	195,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,547.00
					2023	FISICO	0.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,575.00
	COSTEO S/	0.00	0.00	195,547.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,547.00				
AOI00085800108	ATENCIÓN AL MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SECUNDARIA	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00		
						COSTEO S/	137,200.60	128,689.31	129,919.01	114,919.01	114,919.01	129,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	1,445,080.00	
					2022	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
						COSTEO S/	137,200.60	128,689.31	129,919.01	114,919.01	114,919.01	129,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	1,445,080.00	
					2023	FISICO	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00	93.00
	COSTEO S/	137,200.60	128,689.31	129,919.01	114,919.01	114,919.01	129,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	114,919.01	1,445,080.00						
AOI00085800113	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - INICIAL	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	5,555.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,555.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
AOI00085800114	DISTRIBUCION OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - SECUNDARIA	140101 - CHICLAYO	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00			
						COSTEO S/	0.00	0.00	37,193.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,193.00		
AEI.05.06 - PROGRAMA DE COMPETENCIAS EN ENTORNOS VIRTUALES IMPLEMENTADOS EN INSTITUCIONES EDUCATIVAS FOCALIZADAS																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00085800093	CAPACITACION EN ENTORNOS VIRTUALES A ESPECIALISTAS EN EDUCACION Y DIRECTIVOS DE II.EE DEL NIVEL INICIAL	140101 - CHICLAYO	TALLER	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00				
AOI00085800094	CAPACITACION EN ENTORNOS VIRTUALES A ESPECIALISTAS EN EDUCACION Y DIRECTIVOS DE II.EE DEL NIVEL PRIMARIA	140101 - CHICLAYO	TALLER	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00				
AOI00085800095	CAPACITACION EN ENTORNOS VIRTUALES	140101 - CHICLAYO	TALLER	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
						COSTEO	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		

	A ESPECIALISTAS EN EDUCACION Y DIRECTIVOS DE II.EE DEL NIVEL SECUNDARIA					S/ FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
2022						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00				
2023						FISICO	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO S/	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00				
CENTRO DE COSTO: 03 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL																								
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																								
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085800011	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA GESTIÓN INSTITUCIONAL DE LA UGEL CHICLAYO.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
AOI00085800012	SUPERVISIÓN DEL PROGRAMA DE MANTENIMIENTO DE LOCALES ESCOLARES EN LA UGEL CHICLAYO	140101 - CHICLAYO	LOCAL ESCOLAR	Muy Alta	2021	FISICO	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00			
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00		
					2022	FISICO	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
					2023	FISICO	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00	398.00
						COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
AOI00085800013	GESTIÓN DEL PROCESO DE PLANIFICACIÓN INSTITUCIONAL DE LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00085800053	MONITOREO DE LA INFRAESTRUCTURA E INSPECCIÓN TÉCNICA DE LOCALES ESCOLARES DEL ÁMBITO DE LA UGEL CHICLAYO.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	21,500.00	
AOI00085800062	ACTUALIZACIÓN DE LA INFORMACIÓN ESTADÍSTICA	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			

	EDUCATIVA DE LA UGEL CHICLAYO.				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00				
AOI00085800063	IDENTIFICACIÓN DE EXCEDENCIAS Y NECESIDADES DE PLAZAS DIRECTIVAS, JERÁRQUICAS, DOCENTES Y AUXILIARES DE EDUCACIÓN DE INSTITUCIONES EDUCATIVAS DEL ÁMBITO DE LA UGEL CHICLAYO.	140101 - CHICLAYO	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00				
						COSTEO S/	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00		
					2022	FISICO	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	
						COSTEO S/	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00	
					2023	FISICO	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00	506.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI00085800064	GESTIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL DE LA UGEL CHICLAYO	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	14,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	14,000.00	
CENTRO DE COSTO: 04 - OFICINA DE ADMINISTRACIÓN																							
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																							
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
											05	06	07	08	09	10	11	12					
AOI00085800004	GESTIÓN DEL RECURSO HUMANO DE LA UGEL CHICLAYO	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	736,012.67	788,812.67	739,281.17	718,812.67	718,812.67	739,281.17	731,712.67	718,812.67	751,931.25	718,812.67	718,812.67	752,181.13	8,833,276.08				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	748,662.75	731,462.75	821,931.25	731,462.75	731,462.75	751,931.25	744,362.75	731,462.75	751,931.25	731,462.75	731,462.75	764,831.25	8,972,427.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	628,492.92	714,350.83	734,390.93	734,390.93	862,451.43	792,451.43	781,815.93	768,915.93	792,451.43	768,915.93	768,915.93	805,351.38	9,152,895.00				
AOI00085800005	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
						COSTEO S/	0.00	0.00	8,786.67	8,786.67	8,786.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,360.01		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	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	8,786.67	8,786.67	8,786.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,360.01	
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	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	8,786.67	8,786.67	8,786.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,360.01	
AOI00085800006	CAPACITACIÓN DE LOS SERVIDORES CIVILES DE LA UGEL CHICLAYO	140101 - CHICLAYO	EVENTOS	Muy Alta	2021	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	9,250.00	0.00	0.00	0.00	0.00	9,250.00	0.00	0.00	18,500.00				

					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	0.00	0.00	9,250.00	0.00	0.00	0.00	0.00	9,250.00	0.00	18,500.00	
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	11,560.00	0.00	0.00	0.00	0.00	11,560.00	0.00	23,120.00	
					2021	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/	42,250.00	40,250.50	42,250.00	40,250.50	40,250.50	42,250.00	40,250.50	40,250.50	40,250.50	50,482.50	40,250.50	499,236.50	
					2022	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/	42,250.00	40,250.50	42,250.00	40,250.50	40,250.50	42,250.00	40,250.50	40,250.50	40,250.50	50,482.50	40,250.50	499,236.50	
					2023	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/	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	43,762.83	525,154.00	
					2021	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/	29,714.42	29,714.42	41,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	368,573.04	
					2022	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/	29,714.42	29,714.42	41,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	29,714.42	368,573.04	
					2023	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/	49,714.42	29,714.42	29,714.42	49,714.42	29,714.42	49,714.42	29,714.42	29,714.42	49,714.42	29,714.42	29,714.42	436,573.04	
					2021	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	33,250.03	
					2022	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	33,250.03	
					2023	FISICO	0.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	3,022.73	33,250.03	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	64,623.96	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	5,385.33	64,623.96	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	29,151.93	29,151.93	29,151.93	29,151.93	29,151.93	29,151.93	29,151.93	29,151.93	29,151.93	29,151.93	29,151.97	349,823.20	
					2021	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/	7,254,531.00	5,600,000.09	6,037,247.19	6,037,247.19	6,037,247.19	6,037,247.19	7,837,447.19	6,037,247.19	6,057,510.03	6,037,247.19	6,037,247.19	7,837,447.20	76,847,665.84
					2022	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/	7,460,212.67	6,057,510.03	6,057,510.03	6,057,510.03	6,057,510.03	6,057,510.03	7,857,710.03	6,057,510.03	6,057,510.03	6,057,510.03	6,057,510.03	77,693,223.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,757,894.33	5,791,027.67	5,791,027.67	5,941,027.67	6,313,211.54	6,313,211.54	8,345,078.21	6,313,211.54	6,313,211.54	6,313,211.54	6,313,211.54	8,280,078.21	79,785,403.00



## POI MultiAnual con Programación Física y Costeo

AOI00085800069	PROGRAMACIÓN MULTIANUAL DE BIENES Y SERVICIOS DE LA UGEL CHICLAYO	140101 - CHICLAYO	PROCESO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
AOI00085800091	GESTION DEL FORTALECIMIENTO INSTITUCIONAL DE LAS UGEL	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00				
						COSTEO S/	0.00	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	130,029.00		
					2022	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						COSTEO S/	0.00	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	130,029.00	
					2023	FISICO	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						COSTEO S/	0.00	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	11,820.82	130,029.00	
AOI00085800103	GESTIÓN DE LA SEGURIDAD Y SALUD EN EL TRABAJO	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	84,000.00	
AOI00085800109	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTALES DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00		
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00	
						COSTEO S/	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00	
AOI00085800110	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS PAGOS Y RECAUDACIÓN DE LA UGEL CHICLAYO	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1,180.00	326.00	381.00	640.00	628.00	368.00	4,307.00	637.00	508.00	265.00	573.00	265.00	10,078.00					
						COSTEO S/	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.37	22,000.00			
					2022	FISICO	1,180.00	326.00	381.00	640.00	628.00	368.00	4,307.00	637.00	508.00	265.00	573.00	265.00	10,078.00					
						COSTEO S/	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.37	22,000.00				
					2023	FISICO	1,180.00	326.00	381.00	640.00	628.00	368.00	4,307.00	637.00	508.00	265.00	573.00	265.00	10,078.00					
						COSTEO S/	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.33	1,833.37	22,000.00				
																	COSTEO TOTAL AÑO 2021 S/	343,517,892.78						
																	COSTEO TOTAL AÑO 2022 S/	348,455,583.73						
																	COSTEO TOTAL AÑO 2023 S/	351,360,049.49						



**U.E 301-859:**

**REGION LAMBAYEQUE-COLEGIO  
MILITAR ELIAS AGUIRRE**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 000859 - REGION LAMBAYEQUE-COLEGIO MILITAR ELIAS AGUIRRE

CENTRO DE COSTO: 01 - DIRECCIÓN GENERAL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085900013	DIRECCIÓN Y SEGUIMIENTO DE LA ACTIVIDAD ADMINISTRATIVA, TÉCNICA Y OPERATIVA CON RESPONSABILIDAD SOCIAL Y CUIDADO DEL MEDIO AMBIENTE.	140112 - PIMENTEL	INFORME	Muy Alta	2021	FISICO	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	12.00					
						COSTEO S/	500.00	1,939.00	4,500.00	0.00	0.00	0.00	500.00	1,939.00	1,800.00	0.00	0.00	0.00	11,178.00					
					2022	FISICO	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	12.00					
						COSTEO S/	515.00	1,997.17	4,635.00	0.00	0.00	0.00	515.00	1,997.17	1,854.00	0.00	0.00	0.00	11,513.34					
					2023	FISICO	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	12.00					
						COSTEO S/	530.00	2,055.00	4,716.00	0.00	0.00	0.00	530.00	2,055.00	1,854.00	0.00	0.00	0.00	11,740.00					
					AOI00085900032	ATENCIÓN INTEGRAL DE LA SALUD FÍSICA, PSICOLÓGICA Y EMOCIONAL DEL CADETE.	140112 - PIMENTEL	ALUMNO	Muy Alta	2021	FISICO	550.00	550.00	550.00	550.00	0.00	0.00	550.00	550.00	550.00	0.00	0.00	0.00	550.00
											COSTEO S/	1,000.00	1,510.00	53,500.00	3,200.00	0.00	0.00	1,000.00	6,208.00	3,200.00	0.00	0.00	0.00	69,618.00
2022	FISICO	550.00	550.00	550.00						550.00	0.00	0.00	550.00	550.00	550.00	0.00	0.00	0.00	550.00					
	COSTEO S/	1,050.00	1,586.00	56,175.00						3,360.00	0.00	0.00	1,050.00	6,452.00	3,360.00	0.00	0.00	0.00	73,033.00					
2023	FISICO	550.00	550.00	550.00						550.00	0.00	0.00	550.00	550.00	550.00	0.00	0.00	0.00	550.00					
	COSTEO S/	1,091.00	1,718.00	55,821.00						3,493.00	0.00	0.00	1,091.00	6,810.00	3,493.00	0.00	0.00	0.00	73,517.00					
AOI00085900033	ATENCIÓN DE LA ALIMENTACIÓN INTEGRAL, DEL VESTUARIO DEL CADETE Y LA GESTIÓN DE LAS ACTIVIDADES MILITARES DENTRO DE LA INSTITUCIÓN.	140112 - PIMENTEL	ALUMNO	Muy Alta						2021	FISICO	550.00	550.00	550.00	550.00	550.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
											COSTEO S/	9,000.00	7,161.00	181,942.00	175,942.00	632,969.00	405,467.00	452,066.00	181,912.00	175,942.00	175,942.00	178,942.00	175,942.00	2,753,227.00
					2022	FISICO	550.00	550.00	550.00	550.00	550.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00				
						COSTEO S/	9,270.00	7,376.00	187,400.00	181,220.00	651,958.00	417,631.00	465,628.00	187,369.00	181,220.00	181,220.00	184,310.00	181,220.00	2,835,822.00					
					2023	FISICO	550.00	550.00	550.00	550.00	550.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00					
						COSTEO S/	9,540.00	7,590.00	192,859.00	186,499.00	670,947.00	429,795.00	479,190.00	192,827.00	186,499.00	186,499.00	189,679.00	186,499.00	2,918,423.00					
					AOI00085900034	GESTIÓN DEL ASESORAMIENTO LEGAL, COMUNICACIÓN INSTITUCIONAL Y RESGUARDO DE LA DOCUMENTACIÓN INSTITUCIONAL	140112 - PIMENTEL	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	3,233.00	4,496.00	4,846.00	3,196.00	3,196.00	3,196.00	3,233.00	4,496.00	3,196.00	3,196.00	3,196.00	3,196.00	42,676.00
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
	COSTEO S/	3,331.00	4,632.00	4,963.00						3,293.00	3,293.00	3,293.00	3,331.00	4,632.00	3,293.00	3,293.00	3,293.00	3,293.00	43,940.00					
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00					
	COSTEO	3,394.00	4,720.00	5,088.00						3,355.00	3,355.00	3,355.00	3,394.00	4,720.00	3,355.00	3,345.00	3,355.00	3,355.00	44,791.00					

S/

## CENTRO DE COSTO: 01.02 - ADMINISTRACION GENERAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00085900002	GESTIÓN DEL RECURSO HUMANO DEL COLEGIO MILITAR ELIAS AGUIRRE.	140112 - PIMENTEL	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	119,067.00	97,467.00	110,487.00	97,467.00	97,467.00	353,171.00	103,867.00	97,467.00	97,467.00	97,467.00	97,467.00	298,971.00	1,667,832.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	122,639.00	103,315.00	113,802.00	100,391.00	100,391.00	363,766.00	106,983.00	100,391.00	100,391.00	100,391.00	100,391.00	100,391.00	307,940.00	1,720,791.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	126,211.00	103,315.00	117,115.00	103,315.00	103,315.00	374,361.00	110,099.00	103,315.00	103,315.00	103,315.00	103,315.00	103,315.00	334,848.00	1,785,839.00				
AOI00085900003	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DEL CMEA	140112 - PIMENTEL	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	11,800.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	15,346.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	110,146.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,154.00	8,549.00	8,549.00	8,549.00	8,549.00	8,549.00	15,806.00	8,549.00	8,549.00	8,549.00	8,549.00	8,549.00	8,549.00	8,549.00	113,450.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,508.00	8,798.00	8,798.00	8,798.00	8,798.00	8,798.00	16,267.00	8,798.00	8,798.00	8,798.00	8,798.00	8,798.00	8,798.00	8,798.00	116,755.00			
AOI00085900023	ATENCIÓN DE LOS EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS, RECAUDACIÓN Y TRIBUTOS DE LA INSTITUCIÓN.	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	2.00	1.00	2.00	2.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	0.00	12.00				
						COSTEO S/	650.00	562.00	750.00	1,200.00	0.00	0.00	650.00	562.00	0.00	1,200.00	0.00	0.00	5,574.00					
					2022	FISICO	2.00	1.00	2.00	2.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	12.00					
						COSTEO S/	670.00	600.00	773.00	1,236.00	0.00	0.00	670.00	580.00	0.00	1,236.00	0.00	0.00	5,765.00					
					2023	FISICO	2.00	1.00	2.00	2.00	0.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	12.00					
						COSTEO S/	690.00	596.00	800.00	1,272.00	0.00	0.00	690.00	600.00	0.00	1,272.00	0.00	0.00	5,920.00					
AOI00085900024	ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA INSTITUCIÓN.	140112 - PIMENTEL	INFORME	Muy Alta	2021	FISICO	4.00	4.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00	0.00	4.00					
						COSTEO S/	1,750.00	973.00	3,300.00	0.00	0.00	0.00	1,750.00	973.00	1,200.00	0.00	0.00	0.00	9,946.00					
					2022	FISICO	4.00	4.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00	4.00						
						COSTEO S/	1,805.00	1,003.00	3,399.00	0.00	0.00	0.00	1,803.00	1,003.00	1,236.00	0.00	0.00	10,249.00						
					2023	FISICO	4.00	4.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00	4.00						
						COSTEO S/	1,855.00	1,032.00	3,498.00	0.00	0.00	0.00	1,855.00	1,031.00	1,272.00	0.00	0.00	10,543.00						
AOI00085900041	GESTIÓN Y CONTROL DE LA ACTIVIDAD ADMINISTRATIVA DE LA INSTITUCIÓN.	140112 - PIMENTEL	INFORME	Muy Alta	2021	FISICO	2.00	1.00	2.00	2.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	0.00	12.00					
						COSTEO S/	500.00	556.00	750.00	1,200.00	0.00	0.00	500.00	556.00	1,200.00	0.00	0.00	5,262.00						
					2022	FISICO	2.00	1.00	2.00	2.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	12.00						
						COSTEO S/	515.00	573.00	773.00	1,236.00	0.00	0.00	515.00	573.00	1,236.00	0.00	0.00	5,421.00						
					2023	FISICO	2.00	1.00	2.00	2.00	0.00	0.00	2.00	1.00	2.00	0.00	0.00	12.00						
						COSTEO S/	530.00	590.00	800.00	1,272.00	0.00	0.00	530.00	590.00	1,272.00	0.00	0.00	5,584.00						

AOI00085900042	GESTIÓN DEL PRESUPUESTO DE LA INSTITUCIÓN.	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	2.00	1.00	4.00	0.00	0.00	0.00	4.00	1.00	0.00	0.00	0.00	0.00	12.00			
						COSTEO S/	500.00	600.00	1,950.00	0.00	0.00	0.00	1,700.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	5,350.00	
					2022	FISICO	2.00	1.00	4.00	0.00	0.00	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	587.00	618.00	2,009.00	0.00	0.00	0.00	1,751.00	618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,583.00
					2023	FISICO	2.00	1.00	4.00	0.00	0.00	0.00	4.00	1.00	0.00	0.00	0.00	0.00	12.00			
						COSTEO S/	530.00	636.00	2,072.00	0.00	0.00	0.00	1,802.00	636.00	0.00	0.00	0.00	0.00	5,676.00			
AOI00085900043	GESTIÓN Y CONTROL CONTABLE Y FINANCIERO DE LOS EGRESOS E INGRESOS DE LA INSTITUCIÓN.	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	4.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00			
						COSTEO S/	500.00	623.00	750.00	0.00	1,200.00	0.00	500.00	623.00	0.00	1,200.00	0.00	1,000.00	0.00	6,396.00		
					2022	FISICO	4.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	4.00	
						COSTEO S/	515.00	642.00	773.00	0.00	1,236.00	0.00	515.00	642.00	0.00	1,236.00	0.00	1,030.00	0.00	6,589.00		
					2023	FISICO	4.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00	0.00	4.00	4.00			
						COSTEO S/	530.00	660.00	800.00	0.00	1,272.00	0.00	530.00	660.00	0.00	1,272.00	0.00	1,060.00	6,784.00			
AOI00085900044	ATENCIÓN DE BIENES Y SERVICIOS BÁSICOS DE ACUERDO A LAS NECESIDADES DE LA INSTITUCIÓN.	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	30.00	40.00	50.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	25.00	25.00	400.00			
						COSTEO S/	21,700.00	19,157.00	17,450.00	15,200.00	15,200.00	15,200.00	16,700.00	16,757.00	15,200.00	17,600.00	15,200.00	15,200.00	200,564.00			
					2022	FISICO	30.00	40.00	50.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	25.00	25.00	400.00			
						COSTEO S/	22,568.00	19,923.00	18,148.00	15,808.00	15,808.00	15,808.00	17,368.00	17,430.00	15,808.00	18,304.00	15,808.00	15,808.00	208,589.00			
					2023	FISICO	30.00	40.00	50.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	25.00	25.00	400.00			
						COSTEO S/	23,436.00	20,690.00	18,850.00	16,420.00	16,420.00	16,420.00	18,040.00	18,100.00	16,420.00	20,300.00	16,420.00	16,420.00	217,936.00			
AOI00085900045	ATENCIÓN AL MANTENIMIENTO, REPARACIÓN Y LIMPIEZA DE LA INFRAESTRUCTURA, MAQUINARIA Y EQUIPO DE LA INSTITUCIÓN.	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	30.00	40.00	50.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	25.00	25.00	400.00			
						COSTEO S/	31,197.00	21,109.00	12,648.00	11,282.00	10,810.00	9,398.00	26,482.00	11,609.00	11,318.00	11,282.00	9,890.00	9,398.00	176,423.00			
					2022	FISICO	30.00	40.00	50.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	25.00	25.00	400.00			
						COSTEO S/	32,133.00	21,742.00	13,026.00	11,621.00	11,133.00	9,679.00	27,276.00	11,958.00	11,657.00	11,621.00	10,186.00	9,680.00	181,712.00			
					2023	FISICO	30.00	40.00	50.00	30.00	30.00	30.00	35.00	35.00	35.00	35.00	25.00	25.00	400.00			
						COSTEO S/	33,069.00	22,375.00	13,412.00	11,959.00	11,461.00	9,962.00	28,071.00	12,305.00	12,510.00	11,959.00	10,483.00	9,962.00	187,528.00			
AOI00085900046	GESTIÓN DEL PERSONAL ADMINISTRATIVO Y DOCENTE QUE LABORA EN LA INSTITUCIÓN.	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	6,466.00	8,430.00	7,166.00	8,866.00	31,966.00	6,466.00	6,466.00	8,430.00	4,466.00	36,366.00	94,466.00	6,466.00	226,020.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	6,660.00	8,683.00	7,381.00	9,132.00	32,925.00	6,660.00	6,660.00	8,683.00	4,600.00	37,457.00	97,300.00	6,660.00	232,801.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	6,854.00	8,936.00	7,593.00	9,398.00	33,884.00	6,854.00	6,854.00	8,936.00	4,733.00	38,548.00	100,134.00	6,854.00	239,578.00			

OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE  
 AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00085900001	CONTRATACION OPORTUNA Y PAGO DEL PERSONAL	140112 - PIMENTEL	DOCUMENTO EMITIDO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	133,690.00	125,890.00	125,890.00	125,890.00	125,890.00	125,890.00	141,390.00	125,890.00	125,890.00	125,890.00	125,890.00	125,890.00	125,890.00	125,890.00	125,890.00	125,890.00	1,533,980.00

DOCENTE DE LA INSTITUCION EDUCATIVA DE EDUCACION BASICA REGULAR	2022	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
		COSTEO S/	137,700.00	129,667.00	129,667.00	133,443.00	129,667.00	129,667.00	145,632.00	129,667.00	129,667.00	129,667.00	129,667.00	129,667.00	129,667.00	129,667.00	129,667.00	129,667.00	129,667.00	1,583,778.00
	2023	S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
		COSTEO S/	141,711.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	149,873.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	133,443.00	1,626,014.00

## CENTRO DE COSTO: 01.03 - DEPARTAMENTO ACADEMICO

## OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00085900026	GESTIÓN DE LA FORMACIÓN EDUCATIVA Y SEGUIMIENTO A LAS CALIFICACIONES DEL CADETE.	140112 - PIMENTEL	ALUMNO	Muy Alta	2021	FISICO	550.00	550.00	550.00	550.00	0.00	550.00	550.00	550.00	550.00	550.00	0.00	0.00	0.00	550.00					
						COSTEO S/	2,000.00	3,500.00	29,100.00	2,400.00	0.00	0.00	2,000.00	3,500.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	44,900.00			
					2022	FISICO	550.00	550.00	550.00	550.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	0.00	0.00	0.00	550.00		
						COSTEO S/	2,122.00	3,720.00	30,800.00	2,550.00	0.00	0.00	2,122.00	3,720.00	2,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,584.00		
					2023	FISICO	550.00	550.00	550.00	550.00	0.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	0.00	0.00	0.00	550.00		
						COSTEO S/	2,225.00	3,790.00	32,370.00	2,670.00	0.00	0.00	2,225.00	3,900.00	2,670.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,850.00		
					AOI00085900028	SEGUIMIENTO VOCACIONAL AL CADETE E INTEGRACIÓN DEL PADRE DE FAMILIA CUIDANDO DEL MATERIAL EDUCATIVO, EL FOMENTO DEL APRENDIZAJE Y EL CUIDADO DEL MEDIO AMBIENTE.	140112 - PIMENTEL	ALUMNO	Muy Alta	2021	FISICO	550.00	550.00	550.00	0.00	0.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	0.00	550.00
											COSTEO S/	500.00	800.00	2,700.00	0.00	0.00	0.00	1,700.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
2022	FISICO	550.00	550.00	550.00						0.00	0.00	0.00	550.00	550.00	0.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	550.00		
	COSTEO S/	530.00	848.00	2,873.00						0.00	0.00	0.00	1,800.00	848.00	0.00	0.00	0.00	848.00	0.00	0.00	0.00	0.00	6,899.00		
2023	FISICO	550.00	550.00	550.00						0.00	0.00	0.00	550.00	550.00	0.00	0.00	550.00	550.00	0.00	0.00	0.00	0.00	550.00		
	COSTEO S/	560.00	890.00	2,980.00						0.00	0.00	0.00	1,900.00	890.00	0.00	0.00	0.00	890.00	0.00	0.00	0.00	0.00	7,220.00		
																	COSTEO TOTAL AÑO 2021 S/	6,875,592.00							
																	COSTEO TOTAL AÑO 2022 S/	7,093,519.34							
																	COSTEO TOTAL AÑO 2023 S/	7,313,698.00							

U.M. = Unidad de Medida

FIRMA

**U.E 302-1225:  
REGION LAMBAYEQUE -  
EDUCACION LAMBAYEQUE**



**Anexo B-4**  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
**Año : 2021 - 2023**

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001225 - REGION LAMBAYEQUE - EDUCACION LAMBAYEQUE

CENTRO DE COSTO: 01.01 - DIRECCIÓN UGEL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00122500164	DIRECCION Y SUPERVISION DE LAS ACTIVIDADES DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
						COSTEO S/	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	10,592.26			
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	10,592.26		
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00		
						COSTEO S/	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	882.69	10,592.26		
					AOI00122500167	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	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	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
	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	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
AOI00122500168	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta						2021	FISICO	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,163.00	50,000.00
											COSTEO S/	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.84
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.84	4,893.50	58,722.34			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.50	4,893.84	4,893.50	58,722.34			
					AOI00122500169	SOPORTE TECNICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMATICOS UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	80.00
											COSTEO S/	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.51
2022	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	6.00	6.00	6.00	6.00	80.00		
	COSTEO S/	4,649.59	4,649.59	4,649.59						4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.51	4,649.51	55,795.00		
2023	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	6.00	6.00	6.00	6.00	80.00		
	COSTEO S/	4,649.59	4,649.59	4,649.59						4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.59	4,649.51	4,649.51	55,795.00		

S/

AOI00122500180	DESARROLLO DE LA COMUNICACION INTERNA Y EXTERNA DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	3.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,694.10	0.00	0.00	0.00	0.00	10,694.00	10,694.00	32,082.10
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,694.10	0.00	0.00	0.00	0.00	10,694.00	10,694.00	32,082.10
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	3.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	10,694.10	0.00	0.00	0.00	0.00	10,694.00	10,694.00	32,082.10
AOI00122500459	CONDUCCIÓN DE LOS PROCESOS LEGALES PROVENIENTES DE LAS UNIDADES ORGÁNICAS DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	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/	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	31,831.56
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	31,831.56
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	2,652.63	31,831.56
AOI00122500460	RESOLUCION DE CASOS POR FALTAS ADMINISTRATIVAS DE SERVIDORES CIVILES DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	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/	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	29,166.48
					2022	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/	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	29,166.48
					2023	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/	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	2,430.54	29,166.48
AOI00122500461	CONDUCCION Y OPERATIVIDAD DEL SIAGIE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	9,155.64
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	9,155.64
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	762.97	9,155.64
AOI00122500462	VALIDACIÓN Y VISACIÓN DE ACTAS Y CERTIFICADOS DE ESTUDIOS EMITIDOS POR INSTITUCIONES EDUCATIVAS DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	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/	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00
					2022	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/	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	459.00	5,508.00

CENTRO DE COSTO: 01.02 - OFICINA DE ASESORÍA JURÍDICA

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO ACTIVIDAD OPERATIVA UBIGEO U.M. PRIORIDAD PERIODO

PROGRAMACION MENSUAL

TOTAL

## POI MultiAnual con Programación Física y Costeo

					MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	ANUAL					
AOI00122500353	ATENCION DE SENTENCIAS JUDICIALES POR COSA JUZGADA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00122500354	ATENCION DE REQUERIMIENTOS RELACIONADOS CON ASUNTOS JURÍDICOS Y LEGALES.	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
						COSTEO S/	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
AOI00122500355	CAPACITACION A DIRECTORES EN NORMAS LEGALES	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00				
						COSTEO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	7,500.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	7,500.00		
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	7,500.00	
CENTRO DE COSTO: 02.01 - OFICINA DE ADMINISTRACIÓN																								
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																								
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00122500002	DIRECCION, SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS FUNCIONALES.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	266,446.00	266,446.00	266,446.00	283,102.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	3,214,008.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	266,446.00	266,446.00	266,446.00	283,102.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	266,446.00	3,214,008.00	
AOI00122500112	ATENCION DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA UGEL-LAMBAYEQUE	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	9,059,410.92			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	754,950.91	9,059,410.92	
AOI00122500149	ATENCION DE EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS, RECAUDACIÓN DE UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	EXPEDIENTE	Muy Alta	2021	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00				
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	5,133.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37	41,800.00			
					2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
						COSTEO S/	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	5,444.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.84	45,538.41	

## POI MultiAnual con Programación Física y Costeo

					2023	FISICO	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/	3,644.87	3,644.87	3,644.87	3,644.87	3,644.87	5,444.87	3,644.87	3,644.87	3,644.87	3,644.87	3,644.84	45,538.41
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00
AOI00122500266	GESTION ADMINISTRATIVA (OTRAS PRESTACIONES DEL EMPLEADOR)	140301 - LAMBAYEQUE	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	93,861.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	7,821.75	93,861.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	74.32	74.32	74.32	74.32	74.32	74.32	74.32	74.32	74.32	74.29	891.81	
AOI00122500356	CONTRIBUCIONES DE PLANILLAS UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	21,857,076.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	1,821,423.00	21,857,076.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.50	59.51	714.01
AOI00122500357	PAGO DE REMUNERACIONES UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	42,341,460.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	3,528,455.00	42,341,460.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
AOI00122500359	ADMINISTRACION DE BIENES PATRIMONIALES.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	22,200.00
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00	
AOI00122500463	CONDUCCIÓN DEL DESARROLLO DEL PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES EN LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00	
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	39,000.00	
AOI00122500464	ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	33,787.32	

## POI MultiAnual con Programación Física y Costeo

					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	33,787.32
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	2,815.61	33,787.32
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.87	5,880.87	5,880.87	5,880.87	70,570.68
AOI00122500466	ELABORACION DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.87	5,880.87	5,880.87	5,880.87	70,570.68	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.87	5,880.87	5,880.87	5,880.87	70,570.68	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
AOI00122500468	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL INICIAL	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	22,518,156.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	22,518,156.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	1,876,513.00	0.00	20,641,643.00
AOI00122500469	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL PRIMARIA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	53,589,437.04	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	4,465,786.42	53,589,437.04	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	145.01	145.01	145.01	145.01	145.01	145.01	145.01	145.01	145.01	145.05	1,740.16
AOI00122500470	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE Y PROMOTORAS DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL SECUNDARIA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	45,428,814.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	3,785,734.50	45,428,814.00	
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	314,829.96	
AOI00122500471	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL INICIAL	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	314,829.96	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	26,235.83	314,829.96	

AOI00122500472	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL PRIMARIA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	2,039,577.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	169,964.75	2,039,577.00	
AOI00122500473	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR NIVEL SECUNDARIA	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.05	170.03	2,040.58		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	4,572,928.08	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	381,077.34	4,572,928.08	

## CENTRO DE COSTO: 02.02 - OFICINA DE ABASTECIMIENTOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00122500175	PROGRAMA MULTIANUAL DE BIENES Y SERVICIOS UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	PROCESO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
							COSTEO S/	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	1,152,911.96			
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
								COSTEO S/	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	1,152,911.96		
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	95,833.33	95,833.33	96,561.33	1,152,911.96		
AOI00122500176	GESTION DEL ADQUISICIONES DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	EXPEDIENTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
							COSTEO S/	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,798.50	189,703.00		
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,798.50	189,703.00	
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
								COSTEO S/	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,809.50	15,798.50	189,703.00	

## CENTRO DE COSTO: 02.03 - OFICINA DE RECURSOS HUMANOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00122500157	GESTIÓN DEL RECURSO HUMANO DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
							COSTEO S/	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.73	159,392.98		
						2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
								COSTEO S/	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.73	159,392.98

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
						S/ FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
					2023	S/ COSTEO	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	13,282.75	159,392.98
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					2021	S/ COSTEO	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	51,149.68
AOI00122500177	FORTALECIMIENTO DE CAPACIDADES A SERVIDORES PARA EL BUEN DESEMPEÑO LABORAL UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					2022	S/ COSTEO	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	51,149.68
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
					2023	S/ COSTEO	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	0.00	12,787.42	0.00	51,149.68
AEI.01.02 - PROGRAMA INTEGRAL DE FORTALECIMIENTO DE CAPACIDADES EN BASE A PERFIL DE COMPETENCIAS A LOS SERVIDORES CIVILES																				
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	S/ COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
AOI00122500238	FORTALECIMIENTO DE CAPACIDADES A SERVIDORES PARA EL BUEN DESEMPEÑO LABORAL DE LA UGEL-LAMBAYEQUE	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2022	S/ COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	S/ COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
CENTRO DE COSTO: 03.01 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2021	S/ COSTEO	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	10,000.00
AOI00122500004	DESARROLLO DEL PROCESO DE SANEAMIENTO DE LOS BIENES MUEBLES E INMUEBLES EN LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	RESOLUCION	Muy Alta	2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2022	S/ COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					2023	S/ COSTEO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
					2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					2021	S/ COSTEO	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,000.00
AOI00122500005	ADMINISTRACIÓN DE LOS BIENES MUEBLES E INMUEBLES DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					2022	S/ COSTEO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					2023	S/ COSTEO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00122500006	ATENCION MANTENIMIENTO DE LA INFRAESTRUCTURA Y	140301 - LAMBAYEQUE	IIEE	Muy Alta	2021	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	13.00	156.00
					2021	S/ COSTEO	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00

	SERVICIOS COMUNES DE UGEL LAMBAYEQUE			2022	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
					COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
				2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
					COSTEO S/	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	5,000.00
				2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO S/	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	22,211.76
AOI00122500135	GESTIÓN DEL PROGRAMA DE MANTENIMIENTO DE LOCALES ESCOLARES DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	IIIEE	Muy Alta	2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO S/	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	22,211.76
				2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					COSTEO S/	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	1,850.98	22,211.76
				2021	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
					COSTEO S/	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.91	20,543.91
AOI00122500137	ACTUALIZACION DE LA INFORMACION ESTADISTICA DE LAS INSTITUCIONES EDUCATIVAS DE LA UGEL - LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	80.00
					COSTEO S/	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.91	20,543.91
				2023	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00
					COSTEO S/	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.00	1,712.91	20,543.91
				2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	22,341.96
AOI00122500138	IDENTIFICACION DE EXCEDENCIAS Y NECESIDADES DE PLAZAS DIRECTIVAS, JERARQUICA, DOCENTES Y AUXILIARES DER I.E. DE LA JURISDICCION DE UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	IIIEE	Muy Alta	2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	22,341.96
				2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	1,861.83	22,341.96
				2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.87	70,570.88
AOI00122500145	ELABORACION DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DE LA UGEL LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.87	70,570.88
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.91	5,880.87	70,570.88
				2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.18	10,118.60
AOI00122500182	GESTION DEL PROCESO DE PLANIFICACION INSTITUCIONAL DE LA UGEL LAMBAYEQUE.	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.18	10,118.60
				2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.22	843.18	10,118.60



AOI00122500183	SEGUIMIENTO DEL PROGRAMA DE MANTENIMIENTO A LOCALES ESCOLARES EN U.E. UGEL LAMBAYEQUE.	140301 - LOCAL LAMBAYEQUE	ESCOLAR	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00				
						COSTEO S/	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	9,909.96	
					2022	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00	
						COSTEO S/	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	9,909.96
					2023	FISICO	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	80.00	
						COSTEO S/	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	825.83	9,909.96
AOI00122500351	CAPACITACIÓN A 650 DIRECTORES DE LAS I.I.EE PUBLICAS Y PRIVADAS EN REFERENTE A LA REMISIÓN DE INFORMACION DEL CENTRO ESCOLAR 2020 Y EXPEDIENTES PARA EL RIE	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	7,000.00			
					2022	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	2.00		
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	7,000.00			
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	7,000.00			
AOI00122500352	MONITORIZACION A I.I.EE. PUBLICAS Y PRIVADAS , REPORTE DE INFORMACIÓN, CESAL Y UBICACION DE LOCALES ESCOLARES (GEOREFERENCIACION)	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00	10,000.00				
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	15.00	15.00	10.00	110.00			
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00	12,000.00				
CENTRO DE COSTO: 04.01 - EDUCACIÓN INICIAL																							
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																							
AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL										TOTAL ANUAL		
AOI00122500434	SUPERVISION A LA GESTIÓN ESCOLAR Y LA PRÁCTICA PEDAGÓGICA DE LAS IIEE DEL NIVEL INICIAL	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	12.00	12.00	15.00	12.00	18.00	18.00	12.00	12.00	18.00	18.00	18.00	18.00	12.00	177.00			
						COSTEO S/	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00		
					2022	FISICO	12.00	12.00	15.00	12.00	18.00	18.00	12.00	12.00	18.00	18.00	12.00	18.00	18.00	18.00	12.00	177.00	
						COSTEO S/	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	7,560.00	
					2023	FISICO	12.00	12.00	15.00	12.00	18.00	18.00	12.00	12.00	18.00	18.00	12.00	18.00	18.00	18.00	12.00	177.00	
						COSTEO S/	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	661.50	7,938.00	
AOI00122500435	SUPERVISION A LA GESTIÓN ESCOLAR Y LA PRÁCTICA PEDAGÓGICA AL PROGRAMA NO ESCOLARIZADO DE NIVEL INICIAL	140301 - LAMBAYEQUE	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	2.00	4.00	4.00	4.00	2.00	2.00	4.00	4.00	4.00	2.00	32.00				
						COSTEO S/	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,000.00			
					2022	FISICO	0.00	0.00	2.00	4.00	4.00	4.00	2.00	2.00	4.00	4.00	4.00	2.00	32.00				
						COSTEO S/	0.00	0.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,050.00			
					2023	FISICO	0.00	0.00	2.00	4.00	4.00	4.00	2.00	2.00	4.00	4.00	4.00	2.00	32.00				
						COSTEO S/	0.00	0.00	110.25	110.25	110.25	110.25	110.25	110.25	110.25	110.25	110.25	110.25	110.25	1,102.50			
AOI00122500436	CAPACITACIÓN DE	140301 -	EVENTOS	Muy Alta	2021	FISICO	0.00	2.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00	8.00				



	EDUCATIVAS COMUNITARIAS DE LOS PRONOEI - INICIAL				S/ FISICO	0.00	0.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
			2022		COSTEO S/	0.00	0.00	141,639.75	141,639.75	141,639.75	141,639.75	141,639.75	141,639.75	141,639.75	141,639.75	1,416,397.50
			2023		FISICO	0.00	0.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00	205.00
					COSTEO S/	0.00	0.00	148,721.74	148,721.74	148,721.74	148,721.74	148,721.47	148,721.47	148,721.47	148,721.47	1,487,215.78
			2021		FISICO	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,200.00
					COSTEO S/	0.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	105,000.00
AOI00122500446	SUPERVISION DE PROFESORES COORDINADORES A PROGRAMAS NO ESCOLARIZADOS DE EDUCACION INICIAL.	140301 - LAMBAYEQUE	VISITA	Muy Alta	FISICO	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,200.00
			2022		COSTEO S/	0.00	0.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	11,025.00	110,250.00
			2023		FISICO	0.00	0.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,200.00
					COSTEO S/	0.00	0.00	11,576.25	11,576.25	11,576.25	11,576.25	11,576.25	11,576.25	11,576.25	11,576.25	115,762.50
			2021		FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00122500448	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN INTERCULTURAL BILINGUE - INICIAL	140301 - LAMBAYEQUE	AULA	Muy Alta	FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
			2022		COSTEO S/	0.00	0.00	5,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,250.00
			2023		FISICO	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					COSTEO S/	0.00	0.00	5,512.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,512.50
			2021		FISICO	0.00	0.00	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.00
					COSTEO S/	0.00	0.00	24,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,396.00
AOI00122500449	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE IIIE DE INICIAL	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	FISICO	0.00	0.00	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.00
			2022		COSTEO S/	0.00	0.00	25,615.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,615.80
			2023		FISICO	0.00	0.00	284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	284.00
					COSTEO S/	0.00	0.00	26,896.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,896.59
			2021		FISICO	0.00	0.00	14,102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,102.00
					COSTEO S/	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
AOI00122500450	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - INICIAL	140301 - LAMBAYEQUE	ESTUDIANTES	Muy Alta	FISICO	0.00	0.00	14,102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,102.00
			2022		COSTEO S/	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,000.00
			2023		FISICO	0.00	0.00	14,102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,102.00
					COSTEO S/	0.00	0.00	22,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,050.00
			2021		FISICO	0.00	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00
					COSTEO S/	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00
AOI00122500451	DOTACIÓN DE MATERIAL FUNGIBLE - EDUCACIÓN INICIAL	140301 - LAMBAYEQUE	AULA	Muy Alta	FISICO	0.00	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00
			2022		COSTEO S/	0.00	0.00	68,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,250.00
			2023		FISICO	0.00	0.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330.00
					COSTEO S/	0.00	0.00	71,662.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,662.50

AOI00122500452	ATENCIÓN AL MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	284.00	284.00	284.00	284.00	284.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	3,124.00				
						COSTEO S/	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	15,956.00	191,472.00		
					2022	FISICO	284.00	284.00	284.00	284.00	284.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	284.00	3,124.00	
						COSTEO S/	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	16,753.80	201,045.60	
					2023	FISICO	284.00	284.00	284.00	284.00	284.00	0.00	284.00	284.00	284.00	284.00	284.00	284.00	3,124.00				
						COSTEO S/	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	17,591.49	211,097.88				
AOI00122500453	EVALUACIÓN DEL DESEMPEÑO PARA DIRECTIVOS DE IIEE PÚBLICAS DEL NIVEL INICIAL DE LA EDUCACIÓN BÁSICA REGULAR DE LA CARRERA PÚBLICA MAGISTERIAL	140301 - LAMBAYEQUE	DIRECTOR	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	20.00				
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	7,500.00				
					2022	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	20.00			
						COSTEO S/	0.00	0.00	0.00	0.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	12,600.00		
					2023	FISICO	0.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	20.00					
						COSTEO S/	0.00	0.00	0.00	0.00	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	1,653.75	13,230.00				
AOI00122500454	EVALUACIÓN DEL DESEMPEÑO PARA PROFESORES DE IIEE PÚBLICAS DEL NIVEL INICIAL DE LA EDUCACIÓN BÁSICA REGULAR DE LA CARRERA PÚBLICA MAGISTERIAL	140301 - LAMBAYEQUE	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	60.00	60.00	60.00	60.00	60.00	0.00	0.00	300.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	10,000.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	120.00	120.00	120.00	120.00	120.00	120.00	0.00	0.00	600.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00	10,500.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	22,050.00	2,205.00	2,205.00	2,205.00	2,205.00	0.00	0.00	30,870.00				
AEI.05.05 - PROGRAMA DE CAPACIDADES FORTALECIDAS EN GESTIÓN DE LA EDUCACIÓN REGIONAL A LOS ESPECIALISTAS DE EBR																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00122500455	CAPACITACION A PROFESIONALES ESPECIALISTAS EN EDUCACIÓN Y DIRECTIVOS DE IIEE DEL NIVEL INICIAL	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00			
						COSTEO S/	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	9,000.00		
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00
						COSTEO S/	0.00	1,575.00	1,575.00	0.00	0.00	1,575.00	1,575.00	0.00	0.00	1,575.00	1,575.00	0.00	0.00	1,575.00	0.00	1,575.00	9,450.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	6.00				
						COSTEO S/	0.00	1,653.75	1,653.75	0.00	0.00	1,653.75	1,653.75	0.00	0.00	1,653.75	0.00	1,653.75	9,922.50				
AEI.05.06 - PROGRAMA DE COMPETENCIAS EN ENTORNOS VIRTUALES IMPLEMENTADOS EN INSTITUCIONES EDUCATIVAS FOCALIZADAS																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL						
AOI00122500456	CAPACITACIÓN EN ENTORNOS VIRTUALES A ESPECIALISTAS EN EDUCACIÓN Y DIRECTIVOS DE IIEE DEL NIVEL INICIAL	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
						COSTEO S/	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00		
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	0.00	1,575.00	1,575.00	0.00	0.00	1,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,725.00	
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00				
						COSTEO S/	0.00	1,653.75	1,653.75	0.00	0.00	1,653.75	0.00	0.00	0.00	0.00	0.00	0.00	4,961.25				

CENTRO DE COSTO: 04.02 - EDUCACIÓN PRIMARIA

OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00122500246	CAPACITACION PEDAGOGICA A ACOMPAÑANTES Y DOCENTES DE INSTITUCIONES EDUCATIVAS MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR-PRIMARIA	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO S/	0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00		
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	65,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	131,250.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO S/	0.00	0.00	68,906.25	0.00	0.00	0.00	0.00	0.00	0.00	68,906.25	0.00	0.00	0.00	0.00	0.00	0.00	137,812.50			
AOI00122500365	SUPERVISIÓN PEDAGÓGICA (VISITAS, GIAS, RTC,) A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACIÓN BÁSICA REGULAR-PRIMARIA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00				
						COSTEO S/	0.00	0.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	4,715.00	47,150.00		
					2022	FISICO	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
						COSTEO S/	0.00	0.00	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	4,950.75	49,507.50
					2023	FISICO	0.00	0.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00				
						COSTEO S/	0.00	0.00	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	5,198.29	51,982.90			
AOI00122500366	CAPACITACIÓN PEDAGÓGICA A ACOMPAÑANTES Y DOCENTES DE INSTITUCIONES EDUCATIVAS POLIDOCENTE DE EDUCACIÓN BÁSICA REGULAR-PRIMARIA	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	4.00				
						COSTEO S/	0.00	0.00	21,336.00	0.00	0.00	0.00	0.00	0.00	21,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,672.00		
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00				
						COSTEO S/	0.00	0.00	23,522.94	0.00	0.00	0.00	0.00	0.00	23,522.94	0.00	0.00	0.00	0.00	0.00	0.00	47,045.88				
AOI00122500367	EVALUACIÓN DEL DESEMPEÑO DOCENTE A INSTITUCIONES EDUCATIVAS DE EDUCACION BASICA REGULAR NIVEL PRIMARIA	140301 - LAMBAYEQUE	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00				
						COSTEO S/	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00		
					2022	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
						COSTEO S/	0.00	0.00	0.00	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,000.00
					2023	FISICO	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00				
						COSTEO S/	0.00	0.00	0.00	33,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,075.00				
AOI00122500368	SUPERVISIÓN A INSTITUCIONES EDUCATIVAS EBR NIVEL PRIMARIA PARA ASEGURAR LAS CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO.	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00				
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00		
					2022	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	
						COSTEO S/	0.00	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00
					2023	FISICO	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00				
						COSTEO S/	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700.00				
AOI00122500369	SUPERVISIÓN TÉCNICO	140301 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00				

	PEDAGÓGICO A DOCENTES DE INSTITUCIONES EDUCATIVAS EBR NIVEL PRIMARIA PARA BRINDAR SOPORTE A LA GESTIÓN PEDAGÓGICA E INSTITUCIONAL	LAMBAYEQUE					COSTEO S/	0.00	0.00	0.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	7,200.00
							FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
					2022		COSTEO S/	0.00	0.00	0.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	7,650.00
							FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00
					2023		COSTEO S/	0.00	0.00	0.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	8,100.00
							FISICO	17.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
					2021		COSTEO S/	59,500.00	0.00	74,291.70	74,291.70	74,291.70	74,291.70	79,391.70	74,291.70	74,291.70	74,291.70	74,291.70	79,391.70	812,617.00
AOI00122500370	GESTIÓN DEL SERVICIO DE ACOMPAÑANTES PEDAGÓGICOS CONTRATADOS PARA INSTITUCIONES EDUCATIVAS MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR-PRIMARIA	140301 - LAMBAYEQUE	DOCENTE	Muy Alta	2022		FISICO	17.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
							COSTEO S/	62,475.00	0.00	78,006.29	78,006.29	78,006.29	78,006.29	83,361.29	78,006.29	78,006.29	78,006.29	78,006.29	83,361.29	853,247.90
					2023		FISICO	17.00	0.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
							COSTEO S/	65,598.75	0.00	81,906.60	81,906.60	81,906.60	81,906.60	87,529.35	81,906.60	81,906.60	81,906.60	81,906.60	87,529.35	895,910.25
							FISICO	0.00	0.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00
					2021		COSTEO S/	0.00	0.00	12,968.00	12,968.00	12,968.00	12,968.00	12,968.00	12,968.00	12,968.00	12,968.00	12,968.00	12,968.00	129,680.00
AOI00122500371	SUPERVISIÓN PEDAGÓGICA (VISITAS, GIAS, RTC,) A INSTITUCIONES EDUCATIVAS MULTIGRADO DE EDUCACIÓN BÁSICA REGULAR.-PRIMARIA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2022		FISICO	0.00	0.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00
							COSTEO S/	0.00	0.00	13,616.40	13,616.40	13,616.40	13,616.40	13,616.40	13,616.40	13,616.40	13,616.40	13,616.40	13,616.40	136,164.00
					2023		FISICO	0.00	0.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00
							COSTEO S/	0.00	0.00	14,297.22	14,297.22	14,297.22	14,297.22	14,297.22	14,297.22	14,297.22	14,297.22	14,297.22	14,297.22	142,972.20
							FISICO	12.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
					2021		COSTEO S/	37,000.00	0.00	46,441.20	46,441.20	46,441.20	46,441.20	50,041.20	46,441.20	46,441.20	46,441.20	46,441.20	50,041.20	508,612.00
AOI00122500372	GESTIÓN DEL SERVICIO DE ACOMPAÑANTES PEDAGÓGICOS CONTRATADOS PARA INSTITUCIONES EDUCATIVAS POLIDOCENTE DE EDUCACIÓN BÁSICA REGULAR-PRIMARIA.	140301 - LAMBAYEQUE	DOCENTE	Muy Alta	2022		FISICO	12.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	38,800.00	0.00	48,800.20	48,800.20	48,800.20	48,800.20	52,000.20	48,800.20	48,800.20	48,800.20	48,800.20	52,000.20	533,202.00
					2023		FISICO	12.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
							COSTEO S/	40,792.50	0.00	51,201.42	51,201.42	51,201.42	51,201.42	55,170.42	51,201.42	51,201.42	51,201.42	51,201.42	55,170.42	560,744.70
AEI.05.02 - PROGRAMAS DE FORTALECIMIENTO PEDAGÓGICO A DOCENTES DE EBR																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
							1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
AOI00122500375	CAPACITACIÓN DE COMPETENCIAS A DIRECTIVOS Y DOCENTES PARA ELABORACIÓN Y ACTUALIZACIÓN DE DOCUMENTOS DE GESTIÓN ESCOLAR DE INSTITUCIONES EDUCATIVAS EBR NIVEL PRIMARIA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
							5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	11,000.00	
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
							6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	
AOI00122500376	CAPACITACIÓN DE COMPETENCIAS A DIRECTIVOS Y DOCENTES PARA PROMOVER LA CONVIVENCIA ESCOLAR A INSTITUCIONES	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
							0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00	
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
							0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	11,000.00	



	EVALUACIÓN FORMATIVA DE INSTITUCIONES EDUCATIVAS EBR DEL NIVEL PRIMARIA				2022	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	11,000.00	0.00	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL		
						FISICO	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
					2021	COSTEO S/	967,393.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	967,393.00
AOI00122500394	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL PRIMARIA	140301 - LAMBAYEQUE	ESTUDIANTES	Muy Alta	2022	FISICO	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						COSTEO S/	1,066,551.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,066,551.00
					2023	FISICO	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
						COSTEO S/	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00
					2021	FISICO	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
						COSTEO S/	993,461.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	993,461.00
AOI00122500395	DOTACIÓN DE MATERIAL FUNGIBLE PARA AULAS DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y EDUCACIÓN INTERCULTURAL BILINGÜE	140301 - LAMBAYEQUE	AULA	Muy Alta	2022	FISICO	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
						COSTEO S/	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,050,000.00
					2023	FISICO	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
						COSTEO S/	1,095,290.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,095,290.75
					2021	FISICO	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
AOI00122500396	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	15,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,800.00
					2023	FISICO	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.00
						COSTEO S/	16,537.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,537.50
					2021	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	1.00
						COSTEO S/	2,500.00	0.00	3,170.10	3,170.10	3,170.10	3,170.10	3,170.10	3,170.10	3,170.10	3,170.10	3,170.10	3,170.10	34,201.00
AOI00122500397	GESTIÓN DEL SERVICIO DE DOCENTES RESPONSABLES DE NUCLEO	140301 - LAMBAYEQUE	DOCENTE	Alta	2022	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	1.00
						COSTEO S/	2,700.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	37,700.00
					2023	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	1.00
						COSTEO S/	2,756.25	0.00	3,495.04	3,495.04	3,495.04	3,495.04	3,825.79	3,495.04	3,495.04	3,495.04	3,495.04	3,495.04	38,368.15
AOI00122500398	INDUCCIÓN Y BALANCE DE LA GESTIÓN EDUCATIVA	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	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	2,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.00
					2022	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	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,880.00
					2023	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	3,175.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,175.20



													COSTEO										
													S/										
AOI00122500399	ADQUISICIÓN DE MATERIAL POR NÚCLEO	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00					
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00				
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	6,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,300.00	
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	6,615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,615.00	
AOI00122500400	EVALUACIÓN DEL LOGRO DEL APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR NIVEL PRIMARIA EN LAS ÁREAS DE COMUNICACIÓN Y MATEMÁTICA.	140301 - LAMBAYEQUE	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00	12,000.00					
						COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	80,000.00					
					2022	FISICO	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00		
						COSTEO S/	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00	84,000.00		
					2023	FISICO	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00		
						COSTEO S/	0.00	0.00	0.00	0.00	44,100.00	0.00	0.00	0.00	44,100.00	0.00	0.00	0.00	0.00	0.00	88,200.00		
AOI00122500401	GESTIÓN DEL MANTENIMIENTO Y OPERACIONES DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR Y CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO	140301 - LAMBAYEQUE	LOCAL ESCOLAR	Muy Alta	2021	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00					
						COSTEO S/	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	45,352.00	544,224.00			
					2022	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00		
						COSTEO S/	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	47,619.60	571,435.20		
					2023	FISICO	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00		
						COSTEO S/	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	50,000.58	600,006.96		
AOI00122500474	ORGANIZACIÓN DE LOS JUEGOS DEPORTIVOS ESCOLARES	140301 - LAMBAYEQUE	EVENTO DEPORTIVO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00			
					2022	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00		
					2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00		
AEI.05.05 - PROGRAMA DE CAPACIDADES FORTALECIDAS EN GESTIÓN DE LA EDUCACIÓN REGIONAL A LOS ESPECIALISTAS DE EBR																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00122500402	CAPACITACIÓN TÉCNICA DE FORTALECIMIENTO DE CAPACIDADES Y PASANTIAS PARA LOS ESPECIALISTAS EN EDUCACIÓN PRIMARIA.	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00			
						COSTEO S/	8,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	20,000.00				
					2022	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	4,500.00	0.00	0.00	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	22,500.00
					2023	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00
						COSTEO S/	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	25,000.00
AEI.05.06 - PROGRAMA DE COMPETENCIAS EN ENTORNOS VIRTUALES IMPLEMENTADOS EN INSTITUCIONES EDUCATIVAS FOCALIZADAS																							

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00122500405	CAPACITACIÓN EN EL USO DE RECURSOS DIGITALES PARA LA MEJORA DE LOS APRENDIZAJES EN LA EDUCACIÓN PRIMARIA.	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	3,200.00	0.00	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
COSTEO S/	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00					
AOI00122500407	ORGANIZACIÓN DE LA FERIA DE RECURSOS DIGITALES Y REBOTICA EDUCATIVA	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00							
AOI00122500408	CAPACITACIÓN EN EL USO DE LAS TABLETS COMO RECURSO PARA LA MEJORA DE LOS APRENDIZAJES	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	6,000.00			
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	7,000.00		
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
COSTEO S/	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00								
CENTRO DE COSTO: 04.03 - EDUCACIÓN SECUNDARIA																					
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																					
AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00122500403	GESTION DEL SERVICIO DE LOS ACOMPAÑANTES PEDAGÓGICOS PARA INSTITUCIONES EDUCATIVAS POLIDOCENTE DE EDUCACIÓN BÁSICA REGULAR-SECUNDARIA	140301 - LAMBAYEQUE	DOCENTE ACOMPAÑADO	Muy Alta	2021	FISICO	90.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	
						COSTEO S/	27,750.00	0.00	34,830.90	34,830.90	34,830.90	34,830.90	37,530.90	34,830.90	34,830.90	34,830.90	34,830.90	37,530.90	381,459.00		
					2022	FISICO	90.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
						COSTEO S/	29,137.50	0.00	36,572.45	36,572.45	36,572.45	36,572.45	39,407.45	36,572.45	36,572.45	36,572.45	36,572.45	36,572.45	39,407.40	400,531.95	
					2023	FISICO	90.00	0.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
COSTEO S/	30,594.38	0.00	38,401.07	38,401.07	38,401.07	38,401.07	41,377.82	38,401.07	38,401.07	38,401.07	38,401.07	38,401.07	41,377.82	420,558.55							
AOI00122500404	SUPERVISION DEL DESARROLLO DE LA GESTION PEDAGÓGICO (VISITAS, GIAS, RTC) A INSTITUCIONES EDUCATIVAS POLIDOCENTE DE EDUCACIÓN BÁSICA REGULAR.-SECUNDARIA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00		
						COSTEO S/	0.00	0.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	3,030.00	30,300.00		
					2022	FISICO	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
						COSTEO S/	0.00	0.00	3,181.50	31,381.00	3,181.00	3,181.50	3,181.50	3,181.50	3,181.50	3,181.50	3,181.50	3,181.50	3,181.50	60,014.00	
					2023	FISICO	0.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
COSTEO S/	0.00	0.00	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	3,340.58	33,405.75							

AOI00122500406	CAPACITACIÓN EN GESTIÓN PEDAGÓGICA A ACOMPAÑANTES Y DOCENTES DE INSTITUCIONES EDUCATIVAS POLIDOCENTE DE EDUCACIÓN BÁSICA REGULAR.-SECUNDARIA	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	0.00	0.00	20,273.00	0.00	0.00	0.00	0.00	20,273.00	0.00	0.00	0.00	0.00	0.00	40,546.00	
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	0.00	21,286.65	0.00	0.00	0.00	0.00	21,286.65	0.00	0.00	0.00	0.00	0.00	42,573.30	
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	0.00	0.00	22,350.98	0.00	0.00	0.00	0.00	22,350.99	0.00	0.00	0.00	44,701.97			
AEI.05.02 - PROGRAMAS DE FORTALECIMIENTO PEDAGÓGICO A DOCENTES DE EBR																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00122500409	GESTION DEL SERVICIO DEL PERSONAL CAS DE LAS IIEE JEC	140301 - LAMBAYEQUE	NUMERO DE TRABAJADORES	Muy Alta	2021	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	
						COSTEO S/	189,308.33	127,763.00	221,061.00	221,061.00	221,061.00	221,061.00	262,461.00	221,061.00	221,061.00	221,061.00	221,061.00	262,461.00	2,610,481.33		
					2022	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00
						COSTEO S/	198,773.75	134,151.15	232,114.05	232,114.05	232,114.05	232,114.05	275,584.05	232,114.05	232,114.05	232,114.05	232,114.05	232,114.05	275,584.05	2,741,005.40	
					2023	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00		
						COSTEO S/	208,712.44	140,858.71	243,719.75	243,719.75	243,719.75	243,719.75	289,363.25	243,719.75	243,719.75	243,719.75	243,719.77	289,363.25	2,878,055.67		
AOI00122500410	CAPACITACIÓN A DOCENTES DE MATEMÁTICA PARA FORTALECER SUS DESEMPEÑOS PROFESIONALES EN EDUCACIÓN SECUNDARIA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
						COSTEO S/	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	7,500.00		
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
						COSTEO S/	0.00	1,575.00	1,575.00	0.00	0.00	1,575.00	0.00	1,575.00	0.00	1,575.00	0.00	1,575.00	0.00	7,875.00	
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
						COSTEO S/	0.00	1,653.75	1,653.75	0.00	0.00	1,653.75	0.00	1,653.75	0.00	1,653.75	0.00	0.00	8,268.75		
AOI00122500411	CAPACITACIÓN A DOCENTES DE CIENCIA Y TECNOLOGÍA PARA FORTALECER SUS DESEMPEÑOS PROFESIONALES EN EDUCACIÓN SECUNDARIA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	1.00	2.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	9.00	
						COSTEO S/	1,000.00	3,000.00	0.00	2,000.00	3,000.00	0.00	0.00	1,000.00	0.00	2,000.00	0.00	0.00	12,000.00		
					2022	FISICO	1.00	2.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00	9.00	
						COSTEO S/	1,050.00	3,150.00	0.00	2,100.00	3,150.00	0.00	0.00	1,050.00	0.00	2,100.00	0.00	0.00	12,600.00		
					2023	FISICO	1.00	2.00	0.00	1.00	2.00	0.00	0.00	1.00	0.00	2.00	0.00	0.00	9.00		
						COSTEO S/	1,102.50	3,307.50	0.00	2,205.00	3,307.50	0.00	0.00	1,102.50	0.00	2,205.00	0.00	0.00	13,230.00		
AOI00122500412	CAPACITACIÓN A DOCENTES DE CIENCIAS SOCIALES PARA FORTALECER SUS DESEMPEÑOS PROFESIONALES EN EDUCACIÓN SECUNDARIA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
						COSTEO S/	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	7,500.00		
					2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
						COSTEO S/	0.00	1,575.00	1,575.00	0.00	0.00	1,575.00	0.00	1,575.00	0.00	1,575.00	0.00	1,575.00	0.00	7,875.00	
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
						COSTEO S/	0.00	1,653.75	1,653.75	0.00	0.00	1,653.75	0.00	1,653.75	0.00	1,653.75	0.00	0.00	8,268.75		
AOI00122500413	CAPACITACIÓN A DOCENTES DE EDUCACIÓN FÍSICA PARA FORTALECER SUS	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	3,000.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	3,000.00	0.00	3,000.00	12,000.00		
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00	



LOS CRFA																	COSTEO S/	8,183.00	4,624.00	4,624.00	9,601.00	9,601.00	9,601.00	11,101.00	9,601.00	9,601.00	9,601.00	9,601.00	11,101.00	106,840.00			
																	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
																	2022	COSTEO S/	8,592.15	4,855.20	4,855.20	10,081.05	10,081.05	10,081.05	11,656.05	10,081.05	10,081.05	10,081.05	10,081.05	10,081.05	10,081.05	11,656.05	112,182.00
																	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
																	2023	COSTEO S/	9,021.76	5,097.96	5,097.96	10,585.10	10,585.10	10,585.10	12,238.85	10,585.10	10,585.10	10,585.10	10,585.10	10,585.10	12,238.87	117,791.10	
																	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
AOI00122500422	GESTION DEL SERVICIO DE PERSONAL CAS PARA IMPLEMENTAR ESTRATEGIA DE SOPORTE A LA CONVIVENCIA ESCOLAR	140301 - LAMBAYEQUE	NUMERO DE TRABAJADORES	Muy Alta														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			
																		2021	COSTEO S/	19,500.00	24,178.00	24,178.00	24,178.00	24,178.00	24,178.00	26,578.00	24,178.00	24,178.00	24,178.00	24,178.00	24,178.00	26,578.00	290,258.00
																		FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
																		2022	COSTEO S/	20,475.00	25,386.90	25,386.90	25,386.90	25,386.90	25,386.90	27,906.90	25,386.90	25,386.90	25,386.90	25,386.90	25,386.90	27,906.90	304,770.90
																		FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
																		2023	COSTEO S/	21,498.75	26,656.25	26,656.25	26,656.25	26,656.25	26,656.25	29,302.25	26,656.25	26,656.25	26,656.25	26,656.25	26,656.25	29,302.25	320,009.50
AOI00122500423	SUPERVISION PEDAGOGICA (VISITAS, GIAS Y TALLERES, RTC,) A INSTITUCIONES EDUCATIVAS SOBRE CONVIVENCIA ESCOLAR	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta														FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00			
																		2021	COSTEO S/	0.00	0.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	216.00	2,160.00
																		FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
																		2022	COSTEO S/	0.00	0.00	226.80	226.80	226.80	226.80	226.80	226.80	226.80	226.80	226.80	226.80	226.80	2,268.00
																		FISICO	0.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
																		2023	COSTEO S/	0.00	0.00	238.14	238.14	238.14	238.14	238.14	238.14	238.14	238.14	238.14	238.14	238.14	2,381.40
AOI00122500424	ATENCION CON MATERIAL IMPRESO Y/O FOTOCOPIAS PARA PROFESIONALES PSICOLOGOS EN II.EE	140301 - LAMBAYEQUE	GLOBAL	Muy Alta														FISICO	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00		
																		2021	COSTEO S/	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
																		FISICO	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
																		2022	COSTEO S/	0.00	735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	735.00
																		FISICO	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
																		2023	COSTEO S/	0.00	771.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	771.75
AOI00122500425	SUPERVISION A FAMILIAS DE ESTUDIANTES DE LOS CRFA	140301 - LAMBAYEQUE	ESTUDIANTES	Muy Alta														FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00			
																		2021	COSTEO S/	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	35,000.00
																		FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
																		2022	COSTEO S/	0.00	0.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	36,750.00
																		FISICO	0.00	0.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
																		2023	COSTEO S/	0.00	0.00	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	3,858.75	38,587.50
AOI00122500426	CAPACITACION A DOCENTES DE CENTROS RURALES DE FORMACION EN ALTERNANCIA	140301 - LAMBAYEQUE	EVENTOS	Muy Alta														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		
																		2021	COSTEO S/	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00
																		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	0.00	0.00	2.00
																		2022	COSTEO S/	0.00	0.00	3,675.00	0.00	0.00	0.00	3,675.00	0.00	0.00	0.00	0.00	0.00	0.00	7,350.00
																		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	0.00	0.00	2.00
																		2023	COSTEO S/	0.00	0.00	3,858.75	0.00	0.00	0.00	3,858.75	0.00	0.00	0.00	0.00	0.00	0.00	7,717.50

AOI00122500438	SOCIALIZACIÓN DE TRABAJOS POR LA SEMANA DE EDUCACION TECNICO PRODUCTIVA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	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	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	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	3,000.00	0.00	0.00	0.00	0.00	3,000.00	
					2023	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	3,000.00	0.00	0.00	0.00	0.00	3,000.00				
AOI00122500439	CAPACITACIÓN A DOCENTES DE EDUCACIÓN BÁSICA ALTERNATIVA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2021	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	0.00	2.00			
						COSTEO S/	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
					2023	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	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	4,000.00				
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00122500429	EVALUACIÓN DEL DESEMPEÑO PARA DIRECTIVOS DE IIEE PÚBLICAS DEL NIVEL SECUNDARIA DE LA EDUCACIÓN BÁSICA REGULAR DE LA CARRERA PÚBLICA MAGISTERIAL	140301 - LAMBAYEQUE	DIRECTOR	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	10,000.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00	10,500.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	0.00	0.00	11,025.00				
AOI00122500430	EVALUACIÓN DEL DESEMPEÑO PARA PROFESORES DE IIEE PÚBLICAS DEL NIVEL SECUNDARIA DE LA EDUCACIÓN BÁSICA REGULAR DE LA CARRERA PÚBLICA MAGISTERIAL	140301 - LAMBAYEQUE	DOCENTE EVALUADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	10,000.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00	10,500.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	100.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	0.00	0.00	11,025.00				
AOI00122500431	EVALUACIÓN DEL LOGRO DEL APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL SECUNDARIA, EN LAS AREAS DE COMUNICACION, MATEMATICA Y CIENCIA Y TECNOLOGÍA.	140301 - LAMBAYEQUE	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00				
						COSTEO S/	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	0.00	70,000.00					
					2022	FISICO	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00				
						COSTEO S/	0.00	0.00	0.00	0.00	36,750.00	0.00	0.00	0.00	0.00	0.00	36,750.00	0.00	73,500.00				
					2023	FISICO	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	600.00						
						COSTEO S/	0.00	0.00	0.00	0.00	38,587.50	0.00	0.00	0.00	0.00	0.00	38,587.50						
AOI00122500442	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES EDUCATIVAS DE	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00	96.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53,051.00	0.00	0.00	0.00	53,051.00				

	EDUCACION BASICA REGULAR NIVEL SECUNDARIA				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	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	55,703.55	0.00	0.00	0.00	55,703.55
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	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	58,488.73	0.00	0.00	0.00	58,488.73
					2021	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	96.00	0.00	0.00	0.00	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	24,396.00	0.00	0.00	0.00	24,396.00
AOI00122500443	DOTACION DE MATERIAL Y RECURSOS EDUCATIVOS PARA ESTUDIANTES DE EDUCACION BASICA REGULAR NIVEL SECUNDARIA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	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	25,615.80	0.00	0.00	0.00	25,615.80
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	0.00	0.00	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	26,896.59	0.00	0.00	0.00	26,896.59

## AEI.05.05 - PROGRAMA DE CAPACIDADES FORTALECIDAS EN GESTIÓN DE LA EDUCACIÓN REGIONAL A LOS ESPECIALISTAS DE EBR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	10.00
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	20,000.00
AOI00122500432	CAPACITACIÓN A ESPECIALISTAS EN EDUCACIÓN Y DIRECTIVOS DE IIEE PARA FORTALECER SUS CAPACIDADES PROFESIONALES EN EDUCACIÓN SECUNDARIA	140301 - LAMBAYEQUE	TALLER	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	10.00
						COSTEO S/	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	0.00	2,100.00	21,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	10.00
						COSTEO S/	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	2,205.00	0.00	2,205.00	0.00	2,205.00	0.00	2,205.00	0.00	2,205.00	22,050.00

## AEI.05.06 - PROGRAMA DE COMPETENCIAS EN ENTORNOS VIRTUALES IMPLEMENTADOS EN INSTITUCIONES EDUCATIVAS FOCALIZADAS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
					2021	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	3,000.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
AOI00122500433	CAPACITACIÓN A ESPECIALISTAS EN EDUCACIÓN Y DIRECTIVOS DE IIEE PARA FORTALECER SUS CAPACIDADES PROFESIONALES EN EDUCACIÓN SECUNDARIA -II	140301 - LAMBAYEQUE	TALLER	Muy Alta	2022	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	3,150.00	3,150.00	0.00	0.00	3,150.00	3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00
					2023	FISICO	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	3,307.50	3,307.50	0.00	0.00	3,307.50	3,307.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,229.94

## CENTRO DE COSTO: 04.04 - EDUCACIÓN BÁSICA ESPECIAL

## OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00122500385	ADQUISICION DE MATERIAL FUNGIBLE, DIDACTICO, LIMPIEZA, IMPRESIONES Y/O FOTOCOPIADO PARA CEBE, PRITE Y SAANEE	140301 - LAMBAYEQUE	GLOBAL	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	
						COSTEO S/	0.00	0.00	13,647.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00	15,647.00	
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	
						COSTEO S/	0.00	0.00	14,330.00	420.00	0.00	420.00	0.00	420.00	0.00	420.00	0.00	420.00	420.00	0.00	420.00	420.00	0.00	16,430.00
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	
						COSTEO S/	0.00	0.00	15,046.00	441.00	0.00	441.00	0.00	441.00	0.00	441.00	0.00	441.00	441.00	0.00	441.00	441.00	0.00	17,251.00

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AOI00122500386	CONTRATACION DE PERSONAL CAS	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2021	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			
						COSTEO S/	3,667.00	2,170.00	4,340.00	4,340.00	4,340.00	4,340.00	4,940.00	4,340.00	4,340.00	4,340.00	4,340.00	4,940.00	50,437.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	3,851.00	2,279.00	4,557.00	4,557.00	4,557.00	4,557.00	5,187.00	4,557.00	4,557.00	4,557.00	4,557.00	4,557.00	5,187.00	52,960.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
						COSTEO S/	4,043.00	2,393.00	4,785.00	4,785.00	4,785.00	4,785.00	5,447.00	4,785.00	4,785.00	4,785.00	4,785.00	4,785.00	5,447.00	55,610.00	
AOI00122500387	TRASLADO A INSTITUCIONES EDUCATIVAS PARA ASISTENCIA TECNICA SAANNE , VISITAS DOMICILIARIAS DE APOYO Y ACOMPAÑAMIENTO A LA FAMILIA DEL NIÑO Y MONITOREO DEL ESPECIALISTA	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00		
						COSTEO S/	0.00	0.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	587.00	5,870.00	
					2022	FISICO	0.00	0.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	0.00	0.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	6,170.00	
					2023	FISICO	0.00	0.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00
						COSTEO S/	0.00	0.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	6,480.00	
AOI00122500388	ORGANIZACIÓN DE SEMINARIOS Y TALLERES CEBE Y PRITE	140301 - LAMBAYEQUE	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00		
						COSTEO S/	0.00	0.00	0.00	307.00	0.00	307.00	0.00	307.00	0.00	307.00	307.00	0.00	1,535.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00		
						COSTEO S/	0.00	0.00	0.00	323.00	0.00	323.00	0.00	323.00	0.00	323.00	323.00	0.00	1,615.00		
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	5.00		
						COSTEO S/	0.00	0.00	0.00	339.00	0.00	339.00	0.00	339.00	0.00	339.00	339.00	0.00	1,695.00		
AOI00122500389	SERVICIOS DE INTERNET, TELEFONIA, TRASLADO DE BIENES Y DIVERSOS	140301 - LAMBAYEQUE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	550.00	6,600.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	578.00	6,936.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
						COSTEO S/	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	607.00	7,284.00		

CENTRO DE COSTO: 04.05 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00122500457	GESTION DEL SERVICIO CALIDAD DE INFORMACIÓN	140301 - LAMBAYEQUE	ACCION	Muy Alta	2021	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	1.00		
							COSTEO S/	2,083.33	0.00	2,670.00	2,670.00	2,670.00	2,670.00	2,970.00	2,670.00	2,670.00	2,670.00	2,670.00	2,970.00	29,383.33	
						2022	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	1.00	1.00
							COSTEO S/	2,187.50	0.00	2,803.50	2,803.50	2,803.50	2,803.50	3,118.50	2,803.50	2,803.50	2,803.50	2,803.50	2,803.50	3,118.50	30,852.50
						2023	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	1.00	1.00
							COSTEO S/	2,296.88	0.00	2,943.68	2,943.68	2,943.68	2,943.68	3,274.43	2,943.68	2,943.68	2,943.68	2,943.68	2,943.68	3,274.43	32,395.18





**U.E 303-1226:  
REGION LAMBAYEQUE-  
EDUCACION FERREÑAFE**

**Anexo B-4**  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
**Año : 2021 - 2023**

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001226 - REGION LAMBAYEQUE - EDUCACION FERREÑAFE

CENTRO DE COSTO: 01 - DIRECCION UGEL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00122600025	DIRECCIÓN Y SUPERVISIÓN DE LAS ACTIVIDADES DE LA UGEL FERREÑAFE	140200 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.38	55,493.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.38	55,493.00			
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.42	4,624.38	55,493.00			
					AOI00122600026	ATENCIÓN AL TRÁMITE DE LA DOCUMENTACIÓN QUE RECEPCIONA Y EMITE LA INSTITUCIÓN	140201 - FERREÑAFE	DOCUMENTO	Muy Alta	2021	FISICO	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
											COSTEO S/	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
2022	FISICO	350.00	350.00	350.00						350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00		
	COSTEO S/	8,333.33	8,333.33	8,333.33						8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00				
2023	FISICO	350.00	350.00	350.00						350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00		
	COSTEO S/	8,333.33	8,333.33	8,333.33						8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00				
AOI00122600061	OPERACIÓN SOSTENIDA DE LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS	140201 - FERREÑAFE	SERVICIO	Muy Alta						2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
											COSTEO S/	2,500.00	2,500.00	32,500.00	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
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
						COSTEO S/	2,500.00	2,500.00	32,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	60,000.00			
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
						COSTEO S/	2,500.00	2,500.00	32,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	60,000.00			
					AOI00122600062	IMPLEMENTACIÓN DEL CONSEJO PARTICIPATIVO LOCAL DE EDUCACIÓN	140201 - FERREÑAFE	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO S/	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	166.67	166.67	166.67						166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00				
2023	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	166.67	166.67	166.67						166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63	2,000.00				

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AOI00122600064	DESARROLLO Y DIFUSIÓN INSTITUCIONAL DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	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/	1,875.00	1,875.00	3,075.00	1,875.00	1,875.00	6,875.00	1,875.00	1,875.00	7,875.00	1,875.00	1,875.00	6,275.00	39,100.00		
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	1,875.00	1,875.00	3,075.00	1,875.00	1,875.00	6,875.00	1,875.00	1,875.00	7,875.00	1,875.00	1,875.00	6,275.00	39,100.00		
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO S/	1,875.00	1,875.00	3,075.00	1,875.00	1,875.00	6,875.00	1,875.00	1,875.00	7,875.00	1,875.00	1,875.00	6,275.00	39,100.00		
AOI00122600145	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
						COSTEO S/	6,208.37	10,708.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	79,000.00		
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	6,208.37	10,708.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	79,000.00		
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	6,208.37	10,708.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	6,208.33	79,000.00		
AOI00122600155	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO EN LA UGEL FERREÑAFA	140200 -	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		

## CENTRO DE COSTO: 02 - DIRECCION DE ADMINISTRACION

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00122600001	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,791.63	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	21,500.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,791.63	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	21,500.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,791.63	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	1,791.67	21,500.00	
AOI00122600006	GESTIÓN DE LOS RECURSOS HUMANOS DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	ACCION	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	31,386.67	32,886.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	378,140.00		
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	31,386.67	32,886.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	378,140.00	
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	31,386.67	32,886.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	31,386.67	378,140.00	

AOI00122600007	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES DE LA UGEL FERREÑAFE	140200 -	EVENTOS	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	6.00				
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
					2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	6.00
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	6.00				
						COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00				
AOI00122600008	EJECUCIÓN DEL PROCESO DE SANAMIENTO DE LOS BIENES MUEBLES E INMUEBLES	140200 -	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	4,250.00	2,500.00	2,500.00	2,500.00	4,250.00	2,500.00	2,500.00	2,500.00	4,250.00	4,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	37,250.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	4,250.00	2,500.00	2,500.00	2,500.00	4,250.00	2,500.00	2,500.00	2,500.00	4,250.00	4,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	37,250.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	4,250.00	2,500.00	2,500.00	2,500.00	4,250.00	2,500.00	2,500.00	2,500.00	4,250.00	4,500.00	2,500.00	2,500.00	37,250.00				
AOI00122600009	ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES DE UGEL FERREÑAFE	140200 -	DOCUMENTO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	22,500.00	
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	22,500.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	22,500.00				
AOI00122600014	ELABORACIÓN DE DOCUMENTOS CON INFORMACIÓN TRIBUTARIA DE LA UGEL FERREÑAFE	140201 - FERREÑAFE	DOCUMENTO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
						COSTEO S/	5,475.00	6,674.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	66,899.00	
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	5,475.00	6,674.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	66,899.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	5,475.00	6,674.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	66,899.00				
AOI00122600036	ATENCIÓN DE LAS OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS DE LA UGEL FERREÑAFE	140201 - FERREÑAFE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	474,004.67	5,688,056.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.33	474,421.37	474,421.37	5,693,056.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	474,838.00	474,838.00	474,838.00	474,838.00	474,838.00	474,838.00	474,838.00	474,838.00	474,838.00	474,838.00	474,838.04	474,838.04	5,698,056.04				
AOI00122600043	ATENCIÓN AL MANTENIMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS COMUNES DE LA UGEL FERREÑAFE	140201 - FERREÑAFE	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00			
						COSTEO S/	2,333.37	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	28,000.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,333.37	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	28,000.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				

## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	2,333.37	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	2,333.33	28,000.00				
AOI00122600044	ATENCIÓN Y TRÁMITE DE LOS REQUERIMIENTOS DE BIENES Y SERVICIOS DE LA UGEL FERRENAFE	140200 -	ACCION	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	107,400.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	107,400.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	8,950.00	107,400.00	
AOI00122600045	ADMINISTRACIÓN DE EXISTENCIAS DEL ALMACÉN DE LA UGEL FERRENAFE	140201 -	DOCUMENTO	Muy Alta	2021	FISICO	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/	3,066.63	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	36,800.00		
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	3,066.63	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	36,800.00	
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO S/	3,066.63	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	3,066.67	36,800.00	
AOI00122600065	GESTION ADMINISTRATIVA	140200 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	1,800,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.33	158,333.37	1,900,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.33	163,333.37	1,960,000.00		
AOI00122600066	ORGANIZACIÓN DE ACTIVIDADES INSTITUCIONALES	140200 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	15.00		
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	2,000.00	15,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	15.00	
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	2,000.00	15,000.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	2.00	15.00	
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00	2,000.00	15,000.00		
AOI00122600074	DIRECCIÓN SUPERVISIÓN Y CONTROL DEL FUNCIONAMIENTO DE LOS SISTEMAS ADMINISTRATIVOS Y FUNCIONALES DE LA UGEL FERRENAFE	140201 -	DOCUMENTO	Muy Alta	2021	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/	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00	
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						COSTEO S/	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	75,600.00	
AOI00122600156	FORMULACIÓN Y EJECUCIÓN DEL PLAN ANUAL DE CONTRATACIONES DE LA UGEL FERRENAFE	140200 -	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00122600165	GESTIÓN DEL TRABAJO FRENTE A SITUACIONES DE EMERGENCIA EN LA UGEL FERREÑAFAE	140200 -	ACCION	Muy Alta	2023	COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	12,916.67	155,000.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
AOI00122600166	IMPLEMENTACIÓN Y DESARROLLO DE LA SEGURIDAD Y SALUD EN EL TRABAJO	140200 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	5,000.00	150,000.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	5,000.00	150,000.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	35,000.00	5,000.00	5,000.00	5,000.00	150,000.00		
OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE																					
AEI.05.03 - ACCESO A SERVICIOS EDUCATIVOS ÓPTIMOS Y OPORTUNO DE LA POBLACIÓN DE EBR																					
AOI00122600104	GESTIÓN DEL DESARROLLO AVANZADO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00		
						COSTEO S/	42,397.83	42,397.83	42,397.83	42,397.83	42,397.83	42,397.83	42,397.83	42,397.83	42,814.50	42,397.83	42,397.83	42,397.87	509,190.67		
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						COSTEO S/	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	42,814.50	513,774.00	
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
						COSTEO S/	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.17	43,231.13	518,774.00	
AOI00122600105	GESTIÓN DEL DESARROLLO INTERMEDIO DE LA EDUCACIÓN BÁSICA ALTERNATIVA	140201 - FERREÑAFAE	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.37	601,444.00		
						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	2.00		
						COSTEO S/	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.37	601,444.00		
						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	2.00		
						COSTEO S/	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.33	50,120.37	601,444.00		
AOI00122600106	GESTIÓN DEL DESARROLLO DE LA LABORAL Y TÉCNICA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
						COSTEO S/	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.51	2,160,067.00		
						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	2.00		
						COSTEO S/	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.51	2,160,067.00		
						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	2.00		
						COSTEO S/	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.59	180,005.51	2,160,067.00		





	EDUCATIVAS DE EDUCACION BASICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - INICIAL				2023	COSTEO S/ FISICO	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00	274.00
						COSTEO S/	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92	13,429.92
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	256,486.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	256,486.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	21,373.83	256,486.00
					2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	88,232.00
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	88,232.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	7,352.67	88,232.00
					2021	FISICO	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
						COSTEO S/	0.00	507,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,003.00
					2022	FISICO	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
						COSTEO S/	0.00	507,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,003.00
					2023	FISICO	0.00	314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.00
						COSTEO S/	0.00	507,003.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	507,003.00
					2021	FISICO	0.00	7,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,157.00
						COSTEO S/	0.00	514,846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514,846.00
					2022	FISICO	0.00	7,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,157.00
						COSTEO S/	0.00	514,846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514,846.00
					2023	FISICO	0.00	7,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,157.00
						COSTEO S/	0.00	514,846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	514,846.00
					2021	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.88	27,172,715.00
					2022	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.88	27,172,715.00
					2023	FISICO	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
						COSTEO S/	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.92	2,264,392.88	27,172,715.00

## POI MultiAnual con Programación Física y Costeo

AOI00122600128	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - PRIMARIA	140200 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.38	738,329.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.38
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.42	61,527.38	738,329.00			
AOI00122600129	MANTENIMIENTO Y OPERACIÓN DE LOCALES ESCOLARES DE INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR CON CONDICIONES ADECUADAS PARA SU FUNCIONAMIENTO - SECUNDARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	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			
						COSTEO S/	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	166,443.00	
					2022	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	49.00	49.00	49.00
						COSTEO S/	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	166,443.00
					2023	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			
						COSTEO S/	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	13,870.25	166,443.00			
AOI00122600132	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL DOCENTE DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	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			
						COSTEO S/	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.40	18,149,021.00	
					2022	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	49.00	49.00	49.00
						COSTEO S/	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.40	18,149,021.00	
					2023	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			
						COSTEO S/	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.42	1,512,418.40	18,149,021.00					
AOI00122600133	CONTRATACIÓN OPORTUNA Y PAGO DEL PERSONAL ADMINISTRATIVO Y DE APOYO DE LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR - SECUNDARIA	140200 -	PLANILLA	Muy Alta	2021	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/	192,732.33	192,732.33	192,732.33	192,732.33	192,732.33	192,732.33	192,732.33	192,732.33	192,815.66	192,732.33	192,732.33	192,732.37	2,312,871.33		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.66	192,815.74	2,313,788.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	192,899.00	2,314,788.00			
AOI00122600167	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN INTERCULTURAL BILINGUE - INICIAL	140200 -	AULA	Muy Alta	2021	FISICO	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00			
						COSTEO S/	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.00		
					2022	FISICO	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	
						COSTEO S/	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.00		
					2023	FISICO	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00				
						COSTEO S/	0.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	158.00					
AOI00122600168	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - INICIAL	140200 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	6,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,336.00			
						COSTEO S/	0.00	6,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,848.00		
					2022	FISICO	0.00	6,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,336.00		
						COSTEO S/	0.00	6,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,848.00		
					2023	FISICO	0.00	6,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,336.00					

							COSTEO	0.00	6,848.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,848.00			
							S/															
AOI00122600169	DOTACIÓN DE MATERIAL FUNGIBLE - EDUCACIÓN INICIAL	140200 - AULA	Muy Alta	2021	FISICO	0.00	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00			
					COSTEO S/	0.00	44,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,745.00	
					FISICO	0.00	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00	
					COSTEO S/	0.00	44,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,745.00
					FISICO	0.00	311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	311.00
					COSTEO S/	0.00	44,745.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,745.00
AOI00122600170	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE IIEE DE INICIAL	140200 - INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.00			
					COSTEO S/	0.00	3,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,247.00		
					FISICO	0.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.00	
					COSTEO S/	0.00	3,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,247.00	
					FISICO	0.00	274.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.00	
					COSTEO S/	0.00	3,247.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,247.00	
AOI00122600171	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - EIB PRIMARIA	140200 - ESTUDIANTES	Muy Alta	2021	FISICO	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00			
					COSTEO S/	0.00	2,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,654.00		
					FISICO	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00		
					COSTEO S/	0.00	2,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,654.00	
					FISICO	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
					COSTEO S/	0.00	2,654.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,654.00	
AOI00122600172	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA DOCENTES Y AULAS DE EDUCACIÓN INTERCULTURAL BILINGUE - PRIMARIA	140200 - AULA	Muy Alta	2021	FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00			
					COSTEO S/	0.00	4,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,101.00		
					FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00		
					COSTEO S/	0.00	4,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,101.00	
					FISICO	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	
					COSTEO S/	0.00	4,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,101.00	
AOI00122600173	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE IIEE DE PRIMARIA	140200 - INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.00			
					COSTEO S/	0.00	3,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,937.00		
					FISICO	0.00	166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.00		
					COSTEO S/	0.00	3,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,937.00	
					FISICO	0.00	166.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.00	
					COSTEO S/	0.00	3,937.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,937.00	
AOI00122600174	DOTACIÓN DE MATERIAL Y RECURSOS EDUCATIVOS PARA INSTITUCIONES	140200 - INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00				
					COSTEO S/	0.00	2,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,530.00			
				2022	FISICO	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00		
					COSTEO S/	0.00	2,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,530.00		

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
	EDUCATIVAS DE EDUCACIÓN BILINGUE - PRIMARIA				2023	COSTEO S/	0.00	93.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93.00				
						FISICO	0.00	2,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,530.00	
AOI00122600175	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE ESTUDIANTES - SECUNDARIA	140200 -	ESTUDIANTES	Muy Alta	2021	FISICO	0.00	4,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,225.00			
						COSTEO S/	0.00	16,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,004.00	
					2022	FISICO	0.00	4,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,225.00
						COSTEO S/	0.00	16,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,004.00
					2023	FISICO	0.00	4,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,225.00
						COSTEO S/	0.00	16,004.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,004.00
AOI00122600176	DISTRIBUCIÓN OPORTUNA DE MATERIALES A NIVEL DE IIEE DE SECUNDARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00			
						COSTEO S/	0.00	8,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,199.00	
					2022	FISICO	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00
						COSTEO S/	0.00	8,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,199.00
					2023	FISICO	0.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.00
						COSTEO S/	0.00	8,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,199.00
CENTRO DE COSTO: 03 - DIRECCIÓN DE GESTIÓN INSTITUCIONAL																										
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																										
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																										
AOI00122600015	GESTIÓN DEL PROCESO DE PLANIFICACIÓN INSTITUCIONAL DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	29,960.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67
AOI00122600018	GESTIÓN DEL PROCESO PRESUPUESTARIO INSTITUCIONAL DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.87	38,950.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.87
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.83	3,245.87
AOI00122600037	ACTUALIZACIÓN DE LA INFORMACIÓN ESTADÍSTICA EDUCATIVA DE LA UGEL FERREÑAFA	140200 -	DOCUMENTO	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00				
						COSTEO S/	2,450.00	3,010.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	29,960.00	
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	2,450.00	3,010.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00

## POI MultiAnual con Programación Física y Costeo

											S/ FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
											COSTEO	2,450.00	3,010.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00	29,960.00
											S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
											COSTEO	2,629.88	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	31,559.00
AOI00122600059	SUPERVISIÓN DEL PROGRAMA DE MANTENIMIENTO A LOCALES ESCOLARES DE LA UGEL FERREÑAFA	140200 - ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00									
					COSTEO	2,629.88	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	31,559.00							
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
					COSTEO	2,629.88	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	31,559.00							
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
COSTEO	2,629.88	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	2,629.92	31,559.00											
AOI00122600060	MONITOREO DE LA INFRAESTRUCTURA E INSPECCIÓN TÉCNICA DE LOS LOCALES ESCOLARES DEL ÁMBITO DE LA UGEL FERREÑAFA	140200 - ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00								
					COSTEO	387.13	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	4,646.00								
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00							
					COSTEO	387.13	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	4,646.00							
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
COSTEO	387.13	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	387.17	4,646.00											
AOI00122600101	DIRECCIÓN Y SUPERVISIÓN DE LOS SISTEMAS DE LA GESTIÓN INSTITUCIONAL DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	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	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00							
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00						
						COSTEO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00						
						FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00					
COSTEO	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00											
AOI00122600135	ATENCIÓN A LOS PROCEDIMIENTOS ADMINISTRATIVOS DISCIPLINARIOS DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00								
						COSTEO	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.63	41,900.00						
						FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00						
						COSTEO	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.63	41,900.00						
						FISICO	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00					
COSTEO	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.67	3,491.63	41,900.00												
AOI00122600136	IDENTIFICACIÓN DE LAS EXCEDENCIAS Y NECESIDADES DE PLAZAS DIRECTIVAS, JERÁRQUICAS, DOCENTES Y AUXILIARES DE INSTITUCIONES EDUCATIVAS PÚBLICAS DE LA UGEL FERREÑAFA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00								
						COSTEO	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.63	29,960.00							
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.63	29,960.00							
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
COSTEO	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.67	2,496.63	29,960.00													
AOI00122600177	GESTIÓN DEL FORTALECIMIENTO	140200 - DOCUMENTO	Muy Alta	2021	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00									
					COSTEO	0.00	0.00	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	62,732.00									

INSTITUCIONAL DE LAS UGEL			S/																
2022	FISICO		0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
	COSTEO S/		0.00	0.00	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	62,732.00
2023	FISICO		0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
	COSTEO S/		0.00	0.00	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	6,273.20	62,732.00

## CENTRO DE COSTO: 04 - DIRECCIÓN DE GESTIÓN PEDAGÓGICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00122600102	ELABORACIÓN DE DOCUMENTOS Y SEGUIMIENTO DE LOS SISTEMAS DE GESTIÓN PEDAGÓGICA	140201 - FERREÑAFA	DOCUMENTO	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00				
						COSTEO S/	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	32,400.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	32,400.00
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	32,400.00
AOI00122600179	IMPLEMENTACIÓN DE PLANES REGIONALES Y LOCALES	140200 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	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		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	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
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	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

## OEI.05 - MEJORAR LOS LOGROS DE APRENDIZAJE DE LOS ESTUDIANTES DE EDUCACIÓN BÁSICA REGULAR DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.05.01 - ASISTENCIA TÉCNICA EN GESTIÓN EDUCATIVA INTEGRAL A LAS INSTITUCIONES EDUCATIVAS DE EDUCACIÓN BÁSICA REGULAR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00122600053	DIRECCIÓN, COORDINACIÓN Y SEGUIMIENTO DE LAS ACTIVIDADES PEDAGÓGICAS DE LOS PROGRAMAS PRESUPUESTALES	140200 -	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	137,727.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	137,727.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	11,477.25	137,727.00
AOI00122600146	MONITOREO A LA GESTIÓN ESCOLAR Y LA PRÁCTICA PEDAGÓGICA - PRIMARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	3.00	9.00	9.00	9.00	9.00	6.00	6.00	9.00	9.00	6.00	3.00	78.00							
						COSTEO S/	0.00	2,700.00	6,600.00	6,600.00	6,600.00	6,600.00	5,000.00	5,000.00	6,600.00	6,600.00	5,000.00	2,700.00	60,000.00							
					2022	FISICO	0.00	3.00	9.00	9.00	9.00	9.00	6.00	6.00	9.00	9.00	6.00	3.00	78.00							
						COSTEO S/	0.00	2,700.00	6,600.00	6,600.00	6,600.00	6,600.00	5,000.00	5,000.00	6,600.00	6,600.00	5,000.00	2,700.00	60,000.00							
					2023	FISICO	0.00	3.00	9.00	9.00	9.00	9.00	6.00	6.00	9.00	9.00	6.00	3.00	78.00							
						COSTEO S/	0.00	2,700.00	6,600.00	6,600.00	6,600.00	6,600.00	5,000.00	5,000.00	6,600.00	6,600.00	5,000.00	2,700.00	60,000.00							

AOI00122600147	FORTALECIMIENTO DE CAPACIDADES DOCENTES - PRIMARIA	140200 -	EVENTOS	Muy Alta	2021	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00			
						COSTEO S/	0.00	1,433.00	4,800.00	3,200.00	4,800.00	3,400.00	3,400.00	4,800.00	3,400.00	3,400.00	3,400.00	4,800.00	40,833.00	
					2022	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00
						COSTEO S/	0.00	1,433.00	4,800.00	3,200.00	4,800.00	3,400.00	3,400.00	4,800.00	3,400.00	3,400.00	3,400.00	3,400.00	4,800.00	40,833.00
					2023	FISICO	0.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	15.00			
						COSTEO S/	0.00	1,433.00	4,800.00	3,200.00	4,800.00	3,400.00	3,400.00	4,800.00	3,400.00	3,400.00	4,800.00	40,833.00		
AOI00122600148	GESTIÓN DEL ASEGURAMIENTO DE LA CALIDAD DE LOS APRENDIZAJES - PRIMARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	3.00	9.00	6.00	6.00	9.00	6.00	9.00	9.00	9.00	3.00	78.00		
						COSTEO S/	0.00	800.00	2,400.00	1,600.00	1,600.00	2,400.00	1,600.00	2,400.00	2,400.00	2,000.00	2,000.00	800.00	20,000.00	
					2022	FISICO	0.00	3.00	9.00	6.00	6.00	9.00	6.00	9.00	9.00	9.00	9.00	3.00	78.00	
						COSTEO S/	0.00	800.00	2,400.00	1,600.00	1,600.00	2,400.00	1,600.00	2,400.00	2,400.00	2,000.00	2,000.00	800.00	20,000.00	
					2023	FISICO	0.00	3.00	9.00	6.00	6.00	9.00	6.00	9.00	9.00	9.00	3.00	78.00		
						COSTEO S/	0.00	800.00	2,400.00	1,600.00	1,600.00	2,400.00	1,600.00	2,400.00	2,400.00	2,000.00	2,000.00	800.00	20,000.00	
AOI00122600158	GESTIÓN DE LA ESTRATEGIA DE SOPORTE A LA CONVIVENCIA ESCOLAR UGEL FERREÑAFE	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00		
						COSTEO S/	5,847.50	5,847.50	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	65,695.00	
					2022	FISICO	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00
						COSTEO S/	5,847.50	5,847.50	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	65,695.00
					2023	FISICO	10.00	10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	140.00		
						COSTEO S/	5,847.50	5,847.50	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	65,695.00		
AOI00122600160	ACOMPANAMIENTO PEDAGOGICO A INSTITUCIONES EDUCATIVAS POLIDOCENTES DE EDUCACION BASICA REGULAR - PRIMARIA	140200 -	DOCENTE ACOMPAÑADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00		
						COSTEO S/	0.00	0.00	0.00	2,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,382.00	
					2022	FISICO	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00
						COSTEO S/	0.00	0.00	0.00	2,382.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,382.00
					2023	FISICO	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00			
						COSTEO S/	0.00	0.00	0.00	2,382.00	0.00	0.00	0.00	0.00	0.00	0.00	2,382.00			
AOI00122600178	GESTIÓN DE ESTRATEGIAS PARA EL ANÁLISIS DE CALIDAD EDUCATIVA EN LA UGEL FERREÑAFE	140200 -	ACCION	Muy Alta	2021	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/	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	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	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			
AOI00122600180	GESTIÓN DEL ASEGURAMIENTO DE LA CALIDAD DE LOS APRENDIZAJES - INICIAL	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	198.00		
						COSTEO S/	0.00	0.00	0.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,224.00	20,000.00	
					2022	FISICO	0.00	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	198.00
						COSTEO S/	0.00	0.00	0.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,224.00	20,000.00	
					2023	FISICO	0.00	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	198.00			

POI MultiAnual con Programación Física y Costeo

							COSTEO S/	0.00	0.00	0.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	2,224.00	20,000.00			
AOI00122600181	CAPACITACIÓN A DOCENTES Y PROMOTORES DEL NIVEL INICIAL	140200 -	EVENTOS	Muy Alta	2021	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00			
						COSTEO S/	0.00	3,333.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	40,833.00	
					2022	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00	
						COSTEO S/	0.00	3,333.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	40,833.00
					2023	FISICO	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	21.00
						COSTEO S/	0.00	3,333.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	40,833.00			
AOI00122600182	MONITORIZACIÓN A LA GESTIÓN ESCOLAR Y LA PRÁCTICA PEDAGÓGICA - INICIAL	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	19.00	198.00		
						COSTEO S/	0.00	0.00	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	6,000.00	60,000.00	
					2022	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	198.00	
						COSTEO S/	0.00	0.00	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	6,000.00	6,000.00	60,000.00
					2023	FISICO	0.00	0.00	20.00	20.00	20.00	20.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	198.00	
						COSTEO S/	0.00	0.00	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	60,000.00			
AOI00122600183	GESTIÓN DEL ASEGURAMIENTO DE LA CALIDAD DE LOS APRENDIZAJES - SECUNDARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	17.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	18.00	17.00	183.00			
						COSTEO S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00		
					2022	FISICO	0.00	0.00	17.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	18.00	17.00	183.00			
						COSTEO S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00		
					2023	FISICO	0.00	0.00	17.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	18.00	17.00	183.00			
						COSTEO S/	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	20,000.00				
AOI00122600184	FORTALECIMIENTO DE CAPACIDADES DOCENTES - SECUNDARIA	140200 -	EVENTOS	Muy Alta	2021	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	15.00			
						COSTEO S/	0.00	0.00	4,200.00	3,900.00	4,200.00	3,933.00	4,200.00	4,000.00	4,200.00	4,000.00	4,200.00	4,000.00	4,200.00	4,000.00	40,833.00	
					2022	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	15.00	
						COSTEO S/	0.00	0.00	4,200.00	3,900.00	4,200.00	3,933.00	4,200.00	4,000.00	4,200.00	4,000.00	4,200.00	4,000.00	4,200.00	4,000.00	40,833.00	
					2023	FISICO	0.00	0.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	15.00	
						COSTEO S/	0.00	0.00	4,200.00	3,900.00	4,200.00	3,933.00	4,200.00	4,000.00	4,200.00	4,000.00	4,200.00	4,000.00	40,833.00			
AOI00122600185	MONITORIZACIÓN A LA GESTIÓN ESCOLAR Y LA PRÁCTICA PEDAGÓGICA - SECUNDARIA	140200 -	INSTITUCION EDUCATIVA	Muy Alta	2021	FISICO	0.00	0.00	17.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	18.00	17.00	183.00			
						COSTEO S/	0.00	0.00	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	60,000.00		
					2022	FISICO	0.00	0.00	17.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	18.00	17.00	183.00			
						COSTEO S/	0.00	0.00	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	60,000.00		
					2023	FISICO	0.00	0.00	17.00	19.00	19.00	19.00	17.00	19.00	19.00	19.00	18.00	17.00	183.00			
						COSTEO S/	0.00	0.00	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	60,000.00				

AEI.05.02 - PROGRAMAS DE FORTALECIMIENTO PEDAGÓGICO A DOCENTES DE EBR

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00122600142	ACOMPANAMIENTO	140203 -	DOCENTE	Muy Alta	2021	FISICO	0.00	0.00	0.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00	34.00





## POI MultiAnual con Programación Física y Costeo

					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	60.00 20,000.00	60.00 20,000.00	60.00 20,000.00	60.00 20,000.00	60.00 20,000.00	60.00 20,000.00	60.00 20,000.00	75.00 22,000.00	75.00 22,000.00	30.00 14,270.00	600.00 198,270.00	
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	10.00 1,622,345.00
AOI00122600144	ATENCIÓN DEL PAGO OPORTUNO A PROMOTORES Y PROMOTORAS DE PRONOEI	140200 -	PLANILLA	Muy Alta	2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	10.00 1,622,345.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	1.00 162,234.50	10.00 1,622,345.00
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	8.00 5,460.00
AOI00122600164	ASISTENCIA TECNICA Y SOPORTE PARA LA GESTION PEDAGOGICA E INSTITUCIONAL DE LOS CENTROS DE EDUCACION BASICA ESPECIAL	140201 -	INSTITUCION FERREÑAFE EDUCATIVA	Muy Alta	2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	8.00 5,460.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	1.00 682.50	8.00 5,460.00
					2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 3,280.00	100.00 3,280.00	100.00 3,280.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 9,840.00
AOI00122600186	GESTIÓN DEL DESARROLLO DE LA PROMOCIÓN ESCOLAR, CULTURA Y DEPORTE	140200 -	ESTUDIANTES	Muy Alta	2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 3,280.00	100.00 3,280.00	100.00 3,280.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 9,840.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 3,280.00	100.00 3,280.00	100.00 3,280.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	100.00 9,840.00
																	COSTEO TOTAL AÑO 2021 S/		76,430,687.33	
																	COSTEO TOTAL AÑO 2022 S/		76,542,104.00	
																	COSTEO TOTAL AÑO 2023 S/		76,613,656.04	
U.M. = Unidad de Medida																	FIRMA			

**U.E 400-860:**  
**REGION LAMBAYEQUE – SALUD**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 000860 - REGION LAMBAYEQUE-SALUD

CENTRO DE COSTO: 01 - GERENCIA REGIONAL DE SALUD LAMBAYEQUE

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00086000001	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (SEGUIMIENTO DE ACTIVIDADES EN TRÁMITE DOCUMENTARIO DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00
AOI00086000003	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (DIRECCIÓN Y SEGUIMIENTO DE ACTIVIDADES EN GERENCIA Y TRÁMITE DOCUMENTARIO DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00
AOI00086000187	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (DIFUSIÓN Y COMUNICACIÓN DE ACTIVIDADES DE LA GERESAL=	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00

CENTRO DE COSTO: 01.02 - RELACIONES PÚBLICAS

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.03 - PLATAFORMA VIRTUAL DE LOS SERVICIOS PÚBLICOS DEL GOBIERNO REGIONAL ACCESIBLES AL CIUDADANO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00086000187	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (DIFUSIÓN Y COMUNICACIÓN DE ACTIVIDADES DE LA GERESAL=	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00
AOI00086000187	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (DIFUSIÓN Y COMUNICACIÓN DE ACTIVIDADES DE LA GERESAL=	140101 - CHICLAYO	INFORME	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00

CENTRO DE COSTO: 01.03 - ASESORIA JURIDICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00086000188	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (ASESORAMIENTO LEGAL Y JURÍDICO DE LA GERESAL)	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## CENTRO DE COSTO: 01.04 - CONTROL INTERNO INSTITUCIONAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00086000186	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (CONTROL Y SEGUIMIENTO DE LA GESTIÓN ADMINISTRATIVA DE LA GERESA-L)	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00

## CENTRO DE COSTO: 02 - OFICINA DE PLANEAMIENTO ESTRATEGICO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00086000023	5000001PLANEAMIENTO Y PRESUPUESTO EN LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Alta	2021	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00			
						COSTEO S/	15,678.00	15,678.00	15,678.00	15,678.00	15,679.00	15,679.00	15,679.00	20,679.00	15,679.00	15,679.00	22,679.00	15,679.00	22,679.00	15,679.00	200,144.00				
					2022	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	15,678.00	15,678.00	15,678.00	15,678.00	15,679.00	15,679.00	15,679.00	20,679.00	15,679.00	15,679.00	22,679.00	15,679.00	22,679.00	15,679.00	200,144.00				
					2023	FISICO	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	34.00
						COSTEO S/	15,678.00	15,678.00	15,678.00	15,678.00	15,679.00	15,679.00	15,679.00	20,679.00	15,679.00	15,679.00	22,679.00	15,679.00	22,679.00	15,679.00	200,144.00				

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.01 - ESTABLECIMIENTOS DE SALUD PRIORIZADOS CON INFRAESTRUCTURA CONSTRUIDA Y MEJORADA EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00086000489	4000013: "MEJORAMIENTO DEL SERVICIO DE ATENCION DEL CENTRO DE SALUD SAN MARTIN, DISTRITO LAMBAYEQUE, PROVINCIA LAMBAYEQUE,	140301 - LAMBAYEQUE	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	

## POI MultiAnual con Programación Física y Costeo

DEPARTAMENTO LAMBAYEQUE"		2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	450,000.00	450,000.00						
AOI00086000504	5000377: MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD 00001-860: MANTENIMIENTO DE LOS SERVICIOS DE SALUD	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	2.00	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/	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	360,857.00	
					FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	28.00	
					COSTEO S/	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	360,857.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	28.00
COSTEO S/	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,071.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	30,072.00	360,857.00					

## CENTRO DE COSTO: 02.01 - DEFENSA (RIESGOS Y DAÑOS)

## OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN

## AEI.02.04 - IMPLEMENTACIÓN ADECUADA DE SERVICIOS PÚBLICOS SEGUROS A LA POBLACIÓN

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00086000016	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2021	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00		
					COSTEO S/	5,716.00	5,716.00	5,717.00	5,717.00	5,717.00	5,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,300.00	
					2022	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
					COSTEO S/	5,716.00	5,716.00	5,717.00	5,717.00	5,717.00	5,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,300.00
					2023	FISICO	1.00	2.00	2.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
COSTEO S/	5,716.00	5,716.00	5,717.00	5,717.00	5,717.00	5,717.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,300.00					
AOI00086000017	5002793 - ATENCION MEDICA TELEFONICA DE LA EMERGENCIA	140101 - CHICLAYO	ATENCION	Alta	2021	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00		
					COSTEO S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	756.00	756.00	9,062.00	
					2022	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
					COSTEO S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	756.00	756.00	9,062.00
					2023	FISICO	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
COSTEO S/	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	755.00	756.00	756.00	9,062.00					
AOI00086000161	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	REPORTE	Muy Alta	2021	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/	8,629.66	8,629.66	8,629.66	8,629.66	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	103,556.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	8,629.66	8,629.66	8,629.66	8,629.66	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	103,556.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
COSTEO S/	8,629.66	8,629.66	8,629.66	8,629.66	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	8,629.67	103,556.00						

## AEI.02.05 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00086000004	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140101 - CHICLAYO	REPORTE	Muy Alta	2021	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	2.00	16.00
					COSTEO S/	1,391.41	1,391.41	1,391.41	1,391.41	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	16,697.00
					2022	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	2.00	16.00

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00086000007	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	Infraestructura Movil	Muy Alta	2023	COSTEO S/	1,391.41	1,391.41	1,391.41	1,391.41	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	1,391.42	16,697.00				
						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				
					2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	74,799.50	0.00	74,799.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,599.00
						FISICO	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	74,799.50	0.00	74,799.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	149,599.00
AOI00086000014	5005583 - ORGANIZACION Y ENTRENAMIENTO DE COMUNIDADES EN HABILIDADES FRENTE AL RIESGO DE DESASTRES	140101 - CHICLAYO	PERSONA	Muy Alta	2023	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	4.00	40.00			
						COSTEO S/	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.59	2,101.59	2,101.59	2,101.59	25,219.00			
					2021	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	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.59	2,101.59	2,101.59	2,101.59	25,219.00
						FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	40.00
						COSTEO S/	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.58	2,101.59	2,101.59	2,101.59	2,101.59	25,219.00
AOI00086000172	5004279 - MONITOREO, SUPERVISION Y EVALUACION DE PRODUCTOS Y ACTIVIDADES EN GESTION DE RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,312.00	3,312.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	39,754.00		
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,312.00	3,312.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	39,754.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,312.00	3,312.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	3,313.00	39,754.00
AOI00086000173	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - CHICLAYO	PERSONA	Muy Alta	2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	22,876.00	
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	22,876.00
						FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	1,906.33	22,876.00
AEI.02.06 - INSTRUMENTOS ESTRATÉGICOS DESARROLLADOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES																							
AOI00086000174	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2023	FISICO	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00			
						COSTEO S/	0.00	0.00	23,540.00	0.00	0.00	23,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,540.00	70,620.00	
					2021	FISICO	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00
						COSTEO S/	0.00	0.00	23,540.00	0.00	0.00	23,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,540.00	70,620.00
						FISICO	0.00	0.00	3.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	7.00
						COSTEO S/	0.00	0.00	23,540.00	0.00	0.00	23,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,540.00	70,620.00

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.14 - REDUCCIÓN DE LA MORTALIDAD POR "URGENCIAS Y EMERGENCIAS MÉDICAS" EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00086000012	5002792 - SERVICIO DE ATENCION DE LLAMADAS DE EMERGENCIAS MEDICAS "106"	140101 - CHICLAYO	ATENCIÓN	Alta	2021	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	1,000.00					
						COSTEO S/	176.66	176.66	176.66	176.66	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	2,120.00			
					2022	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,000.00		
						COSTEO S/	176.66	176.66	176.66	176.66	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	2,120.00		
					2023	FISICO	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	84.00	1,000.00		
						COSTEO S/	176.66	176.66	176.66	176.66	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	176.67	2,120.00		
					AOI000860000503	5005896 ATENCION PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA INDIVIDUAL	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
											COSTEO S/	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
2022	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00		
	COSTEO S/	700.00	700.00	700.00						700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00		
2023	FISICO	2.00	2.00	2.00						2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00		
	COSTEO S/	700.00	700.00	700.00						700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00		

## CENTRO DE COSTO: 03 - OFICINA EJECUTIVA DE EPIDEMIOLOGIA

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.06 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZOONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00086000018	5001279:(00004-860: VIGILANCIA Y CONTROL DE EPIDEMIAS) VIGILANCIA DE LOS RIESGOS PARA LA SALUD - VIGILANCIA Y CONTROL DE EPIDEMIAS	140101 - CHICLAYO	INTERVENCIÓN	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	1,256,645.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	1,256,645.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	104,720.00	1,256,645.00

## CENTRO DE COSTO: 03.01 - CENTRO DE SISTEMA DE INFORMACIÓN (CSI - ESTADÍSTICA)

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.03 - PLATAFORMA VIRTUAL DE LOS SERVICIOS PÚBLICOS DEL GOBIERNO REGIONAL ACCESIBLES AL CIUDADANO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00086000178	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (MANTENIMIENTO, OPERACIÓN Y CONSERVACIÓN DE LOS EQUIPOS Y APLICATIVOS INFORMÁTICOS DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00



POI MultiAnual con Programación Física y Costeo

AOI00086000493	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (ASESORAMIENTO TÉCNICO A PUNTOS DE DIGITACION Y REDES DE SERVICIOS DE SALUD LAMBAYEQUE)	140101 - CHICLAYO	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00			
AOI00086000494	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (CONTROL DE CALIDAD Y CENTRALIZACION DE INFORMACION ESTADISTICA DE LOS EE.SS GERESAL (R.O R.D.R))	140101 - CHICLAYO	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00			
AOI00086000495	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (FORTALECIMIENTO DE CAPACIDADES DE ESTADÍSTICOS DE PTOS. DIGITACIONES Y REDES DE SALUD GERESAL)	140101 - CHICLAYO	ACCION	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,594.00			
AOI00086000496	5000003 - 00002-860: ACTIVIDADES ADMINISTRATIVAS (INGRESO Y CONTROL DE CALIDAD INFORMACIÓN HECHOS VITALES DEPARTAMENTO LAMBAYEQUE)	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,598.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,598.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	3,299.00	3,299.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	39,598.00			

CENTRO DE COSTO: 04 - OFICINA EJECUTIVA DE ADMINISTRACION (CONTABILIDAD, TESORERIA)

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00086000015	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (GESTIÓN ADMINISTRATIVA-PARA ACTIVIDADES ADMINISTRATIVAS GERESAL).	140101 - CHICLAYO	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00			

AOI00086000180	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (GESTIÓN OPORTUNA DE TESORERÍA DE LA GERESA)L.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
AOI00086000183	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE LA GESTIÓN ADMINISTRATIVA DE LA GERESAL (OFICINA DE ADMINISTRACIÓN).	140101 - CHICLAYO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	8,248.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	8,249.00	98,987.00
CENTRO DE COSTO: 04.02 - OFICINA DE RECURSOS HUMANOS																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS - GESTIÓN DEL RECURSO HUMANO ( 5-21: PERSONAL Y OBLIGACIONES SOCIALES - 5-22: PENSIONES Y OTRAS PRESTACIONES SOCIALES) Y 5-2.3 BIENES Y SERVICIOS)	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
						COSTEO S/	440,698.00	440,699.00	440,699.00	440,699.00	440,699.00	440,699.00	440,700.00	440,700.00	440,700.00	440,700.00	440,701.00	440,701.00	440,701.00	5,288,395.00
AOI00086000143					2022	FISICO	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	
						COSTEO S/	440,698.00	440,699.00	440,699.00	440,699.00	440,699.00	440,699.00	440,700.00	440,700.00	440,700.00	440,700.00	440,701.00	440,701.00	440,701.00	5,288,395.00
					2023	FISICO	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	
						COSTEO S/	440,698.00	440,699.00	440,699.00	440,699.00	440,699.00	440,699.00	440,700.00	440,700.00	440,700.00	440,700.00	440,701.00	440,701.00	440,701.00	5,288,395.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,580.00	570,949.00
AOI00086000177	5000003: 00003-860: PAGO DE CUOTAS DEL REPRO-AFP	140101 - CHICLAYO	PLANILLA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,580.00	47,580.00	570,949.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,579.00	47,580.00	47,580.00	570,949.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	468,276.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	5,619,323.00
AOI00086000461	5000003: 00001-860: ACCIONES ADMINISTRATIVAS ( 1: RETRIBUCIONES Y COMPLEMENTOS EN EFECTIVO 3: CONTRIBUCIONES A LA SEGURIDAD SOCIAL )	140101 - CHICLAYO	ACCION	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	468,276.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	5,619,323.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	468,276.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	468,277.00	5,619,323.00
AOI00086000509	5000991: OBLIGACIONES	140101 -	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00

PREVISIONALES - 00001-860: PAGO DE PENSIONES		CHICLAYO		COSTEO S/		371,379.00	371,379.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	371,380.00	4,456,558.00						
AEI.01.02 - PROGRAMA INTEGRAL DE FORTALECIMIENTO DE CAPACIDADES EN BASE A PERFIL DE COMPETENCIAS A LOS SERVIDORES CIVILES																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL							
AOI00086000176	500005: GESTION DE RECURSOS HUMANOS 00001-860: CAPACITACION AL PERSONAL - PREPARACIÓN Y PERFECCIONAMIENTO DE RECURSOS HUMANOS EN LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	ACCION	Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	31.00					
						COSTEO S/	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	127,048.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	127,048.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	31.00
						COSTEO S/	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	10,587.00	127,048.00
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																										
AEI.04.02 - ESTABLECIMIENTOS DE SALUD PRIORIZADO CON EQUIPAMIENTO EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL							
AOI00086000169	5001189: (APNOP) (PARA GENERICA 5.21) SERVICIO DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (FINALIDAD: BRINDAR APOYO AL DIAGNÓSTICO POR IMÁGENES) EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBLAYEQUE.	140101 - CHICLAYO	DIAGNOSTICO	Muy Alta	2021	FISICO	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00				
						COSTEO S/	82,096.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	985,163.00	
					2022	FISICO	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	82,096.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	985,163.00
					2023	FISICO	41.00	41.00	41.00	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	500.00
						COSTEO S/	82,096.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	82,097.00	985,163.00
CENTRO DE COSTO: 04.04 - OFICINA DE LOGISTICA																										
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																										
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																										
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL							
AOI00086000022	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (ATENCIÓN Y TRÁMITE DE REQUERIMIENTOS DE BIENES Y SERVICIOS DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	171,533.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	171,533.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	171,533.00
AOI00086000024	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (ADMINISTRACIÓN DE LOS BIENES PATRIMONIALES DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	171,533.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	171,533.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	171,533.00
AOI00086000181	5000003: 00002-860:	140101 -	INFORME	Muy Alta	2021	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	1,588.00				

		CHICLAYO																				
AOI00086000182	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (ATENCIÓN DE SERVICIOS DE MANTENIMIENTO, OPERACIÓN Y SERVICIOS BÁSICOS DE LA GERESAL).	140101 - CHICLAYO	INFORME	Muy Alta	2022	COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	171,533.00			
						FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	133.00	133.00	133.00	133.00	1,588.00		
					2023	COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	171,533.00
						FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	133.00	133.00	133.00	133.00	1,588.00		
					2021	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	133.00	133.00	133.00	133.00	1,588.00
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	171,531.00
AOI00086000182	5000003: 00002-860: ACTIVIDADES ADMINISTRATIVAS (ADMINISTRACIÓN DE EXISTENCIAS DE LA GERESAL. (ALMACÉN)	140101 - CHICLAYO	INFORME	Muy Alta	2022	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	133.00	133.00	133.00	1,588.00			
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,295.00	14,295.00	14,295.00	14,295.00	14,295.00	171,531.00		
					2023	FISICO	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	132.00	133.00	133.00	133.00	133.00	1,588.00	
						COSTEO S/	14,293.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,294.00	14,295.00	14,295.00	14,295.00	14,295.00	171,531.00	

## CENTRO DE COSTO: 05.01 - ATENCIÓN INTEGRAL DE SALUD - AIS (PP)

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00086000142	5000510: ATENCIÓN ESPECIALIZADA EN CONSULTAS EXTERNAS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	4,166.00	4,166.00	4,166.00	4,166.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	50,000.00		
						COSTEO S/	66,026.00	66,026.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,028.00	66,028.00	66,028.00	792,324.00
					2022	FISICO	4,166.00	4,166.00	4,166.00	4,166.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	50,000.00
						COSTEO S/	66,026.00	66,026.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,028.00	66,028.00	66,028.00	792,324.00
					2023	FISICO	4,166.00	4,166.00	4,166.00	4,166.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	50,000.00
						COSTEO S/	66,026.00	66,026.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,027.00	66,028.00	66,028.00	66,028.00	792,324.00

## OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN

## AEI.02.06 - INSTRUMENTOS ESTRATÉGICOS DESARROLLADOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00086000492	5001279: VIGILANCIA DE LOS RIESGOS PARA LA SALUD 00001-860: ATENCION INTEGRAL A LA COMUNIDAD	140101 - CHICLAYO	CAMPAÑA	Muy Alta	2021	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	2.00	15.00	
						COSTEO S/	3,766.00	3,766.00	3,766.00	3,766.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	45,200.00
					2022	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	2.00	2.00	15.00
						COSTEO S/	3,766.00	3,766.00	3,766.00	3,766.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	45,200.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	15.00
						COSTEO S/	3,766.00	3,766.00	3,766.00	3,766.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	3,767.00	45,200.00

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.01 - ESTABLECIMIENTOS DE SALUD PRIORIZADOS CON INFRAESTRUCTURA CONSTRUIDA Y MEJORADA EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00086000488	MEJORAMIENTO DE LA PRESTACIÓN DE SERVICIOS DE ATENCIÓN INTEGRAL DEL PUESTO DE SALUD	140202 - CAÑARIS	OBRA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL														
							01	02	03	04	05	06	07	08	09	10	11	12															
MAMAGPAMPA DISTRITO DE CAÑARIS, PROVINCIA DE FERREÑAFE, DEPARTAMENTO DE LAMBAYEQUE					2023	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00										
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00							
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00							
AEI.04.03 - CONTROL DE CRECIMIENTO Y DESARROLLO COMPLETO (CRED) A NIÑOS MENORES DE 36 MESES																																	
AOI00086000030	3324702 - IMPLEMENTACION DE DOCUMENTOS TÉCNICOS NORMATIVOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00											
						COSTEO S/	24,190.00	24,190.00	24,109.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	290,199.00						
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00								
						COSTEO S/	24,190.00	24,190.00	24,109.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	290,199.00					
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00								
						COSTEO S/	24,190.00	24,190.00	24,109.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	24,190.00	290,199.00					
					AOI00086000041	3325607 - DOSAJE DE HEMOGLOBINA	140101 - CHICLAYO	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	86,340.00					
											COSTEO S/	174,183.99	174,183.99	174,183.99	174,183.99	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	2,090,208.00		
										2022	FISICO	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	86,340.00
											COSTEO S/	174,183.99	174,183.99	174,183.99	174,183.99	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	2,090,208.00
										2023	FISICO	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	7,195.00	86,340.00
											COSTEO S/	174,183.99	174,183.99	174,183.99	174,183.99	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	174,184.00	2,090,208.00
AOI00086000052	3325802 - EVALUACION NUTRICIONAL A ESTABLECIMIENTOS QUE PREPARAN Y/O DISTRIBUYEN ALIMENTOS PARA PROGRAMAS SOCIALES	140101 - CHICLAYO	SERVICIO	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00										
						COSTEO S/	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	819,600.00						
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
						COSTEO S/	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	819,600.00					
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00					
						COSTEO S/	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	68,300.00	819,600.00					
AOI00086000060	SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	902.00									
						COSTEO S/	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00						
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	902.00						
						COSTEO S/	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00					
					2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	902.00						
						COSTEO S/	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00					
AOI00086000061	ATENCIÓN A OTRAS ENFERMEDADES PREVALENTES EN NIÑOS MENORES DE 5 AÑOS EN LOS ESTABLECIMIENTOS DE SALUD DEL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	19,736.00									
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00						
					2022	FISICO	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	19,736.00					
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00					
					2023	FISICO	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	1,644.00	19,736.00					
						COSTEO S/	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00					

S/																					
AOI00086000088	ATENCIÓN A NIÑOS CON ENFERMEDADES DIARREICAS AGUDAS EN LOS ESTABLECIMIENTOS DE SALUD DEL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	17,040.00					
						COSTEO S/	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	191,724.00		
					2022	FISICO	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	17,040.00	
						COSTEO S/	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	191,724.00
					2023	FISICO	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00	17,040.00
						COSTEO S/	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	15,977.00	191,724.00
AOI00086000089	ATENCIÓN A NIÑOS CON INFECCIONES RESPIRATORIAS AGUDAS EN LOS ESTABLECIMIENTOS DE SALUD DEL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	118,908.00			
						COSTEO S/	215,322.57	215,323.57	215,323.57	215,323.57	215,056.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	2,583,614.84	
					2022	FISICO	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	118,908.00
						COSTEO S/	215,322.57	215,323.57	215,323.57	215,323.57	215,056.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	2,583,614.84
					2023	FISICO	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	9,909.00	118,908.00
						COSTEO S/	215,322.57	215,323.57	215,323.57	215,323.57	215,056.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	215,323.57	2,583,614.84
AOI00086000094	TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DÉFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	38,412.00			
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00	
					2022	FISICO	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	38,412.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
					2023	FISICO	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	3,201.00	38,412.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,284.00
AOI00086000108	3324401 - VIGILANCIA DEL ESTADO NUTRICIONAL DEL NIÑO	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00		
						COSTEO S/	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	668,004.00
					2022	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	0.00	1.00	2.00
						COSTEO S/	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	668,004.00
					2023	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	0.00	1.00	2.00
						COSTEO S/	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	55,667.00	668,004.00
AOI00086000112	3325501 - NIÑO CRED < 1 AÑO	140101 - CHICLAYO	NIÑO CONTROLADO	Alta	2021	FISICO	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	25,044.00			
						COSTEO S/	386,008.00	386,008.00	386,008.00	386,009.00	386,009.00	386,009.00	386,010.00	386,010.00	386,011.00	386,011.00	386,011.00	386,012.00	386,012.00	4,632,116.00	
					2022	FISICO	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	25,044.00
						COSTEO S/	386,008.00	386,008.00	386,008.00	386,009.00	386,009.00	386,009.00	386,010.00	386,010.00	386,011.00	386,011.00	386,011.00	386,012.00	386,012.00	386,012.00	4,632,116.00
					2023	FISICO	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	2,087.00	25,044.00
						COSTEO S/	386,008.00	386,008.00	386,008.00	386,009.00	386,009.00	386,009.00	386,010.00	386,010.00	386,011.00	386,011.00	386,011.00	386,012.00	386,012.00	386,012.00	4,632,116.00
AOI00086000113	INTERVENCIONES DE COMUNICACIÓN PARA EL CUIDADO INFANTIL Y PREVENCIÓN DE ANEMIA Y	140101 - CHICLAYO	PERSONA INFORMADA	Alta	2021	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00			
						COSTEO S/	20,833.00	95,799.99	95,799.99	95,799.99	95,800.00	95,800.00	95,800.00	95,800.00	95,800.01	95,800.01	95,800.01	95,800.01	95,800.01	1,074,633.01	
					2022	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	

	DESNUTRICIÓN CRÓNICA INFANTIL.					COSTEO S/	20,833.00	95,799.99	95,799.99	95,799.99	95,800.00	95,800.00	95,800.00	95,800.00	95,800.01	95,800.01	95,800.01	95,800.01	1,074,633.01	
					2023	FISICO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
						COSTEO S/	20,833.00	95,799.99	95,799.99	95,799.99	95,800.00	95,800.00	95,800.00	95,800.00	95,800.01	95,800.01	95,800.01	95,800.01	1,074,633.01	
					2021	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/	428,241.66	428,241.66	429,838.66	428,241.66	428,241.67	429,838.67	428,241.67	428,241.67	429,838.67	428,241.67	428,241.67	405,651.67	5,121,101.00	
					2022	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/	428,241.66	428,241.66	429,838.66	428,241.66	428,241.67	429,838.67	428,241.67	428,241.67	429,838.67	428,241.67	428,241.67	405,651.67	5,121,101.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	428,241.66	428,241.66	429,838.66	428,241.66	428,241.67	429,838.67	428,241.67	428,241.67	429,838.67	428,241.67	428,241.67	405,651.67	5,121,101.00	
					2021	FISICO	334.00	344.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,018.00
						COSTEO S/	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	
					2022	FISICO	334.00	344.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,018.00	
						COSTEO S/	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	
					2023	FISICO	334.00	344.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,018.00	
						COSTEO S/	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	
					2021	FISICO	5,756.00	5,756.00	5,756.00	5,756.00	5,756.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	69,079.00
						COSTEO S/	365,077.50	365,077.50	365,077.50	365,077.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	4,380,938.00	
					2022	FISICO	5,756.00	5,756.00	5,756.00	5,756.00	5,756.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	69,079.00	
						COSTEO S/	365,077.50	365,077.50	365,077.50	365,077.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	4,380,938.00		
					2023	FISICO	5,756.00	5,756.00	5,756.00	5,756.00	5,756.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	5,757.00	69,079.00	
						COSTEO S/	365,077.50	365,077.50	365,077.50	365,077.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	365,078.50	4,380,938.00		
					2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	316.00	
						COSTEO S/	98,869.99	98,869.99	98,869.99	98,869.99	98,870.00	98,870.00	98,870.00	98,870.00	98,870.01	98,870.01	98,871.01	98,871.01	1,186,442.00	
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	316.00	
						COSTEO S/	98,869.99	98,869.99	98,869.99	98,869.99	98,870.00	98,870.00	98,870.00	98,870.00	98,870.01	98,870.01	98,871.01	98,871.01	1,186,442.00	
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	316.00	
						COSTEO S/	98,869.99	98,869.99	98,869.99	98,869.99	98,870.00	98,870.00	98,870.00	98,870.00	98,870.01	98,870.01	98,871.01	98,871.01	1,186,442.00	
					2021	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/	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	2,107.80	
					2022	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/	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	2,107.80	
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
						COSTEO S/	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	175.65	2,107.80	
					2021	FISICO	1,654.00	1,654.00	1,654.00	1,654.00	1,654.00	1,654.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	19,854.00	
							10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00		

## POI MultiAnual con Programación Física y Costeo

					COSTEO S/														
				2022	FISICO	1,654.00	1,654.00	1,654.00	1,654.00	1,654.00	1,654.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	19,854.00
					COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
				2023	FISICO	1,654.00	1,654.00	1,654.00	1,654.00	1,654.00	1,654.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	1,655.00	19,854.00
					COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
				2021	FISICO	2,731.00	2,732.00	2,731.00	2,732.00	2,731.00	2,732.00	2,731.00	2,731.00	2,731.00	2,731.00	2,731.00	2,731.00	2,731.00	32,775.00
					COSTEO S/	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00
AOI00086000311	TEST DE GRAHAM	140101 - CHICLAYO	NIÑO	Muy Alta	2022	FISICO	2,731.00	2,732.00	2,731.00	2,732.00	2,731.00	2,732.00	2,731.00	2,731.00	2,731.00	2,731.00	2,731.00	32,775.00	
					COSTEO S/	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00	
				2023	FISICO	2,731.00	2,732.00	2,731.00	2,732.00	2,731.00	2,732.00	2,731.00	2,731.00	2,731.00	2,731.00	2,731.00	2,731.00	32,775.00	
					COSTEO S/	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	1,740,000.00	
				2021	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
					COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
AOI00086000430	0073303 - POBLACION INFORMADA POR MEDIOS ALTERNATIVOS DE COMUNICACIÓN	140101 - CHICLAYO	PERSONA INFORMADA	Alta	2022	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00	
					COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
				2023	FISICO	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00	
					COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00	
				2021	FISICO	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	22,860.00
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00
AOI00086000432	3325402 - VACUNACION NIÑO = 1 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Alta	2022	FISICO	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	22,860.00	
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	
				2023	FISICO	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	1,905.00	22,860.00	
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	
				2021	FISICO	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	24,720.00
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00
AOI00086000433	VACUNACION NIÑO = 4 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Alta	2022	FISICO	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	24,720.00	
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	
				2023	FISICO	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	2,060.00	24,720.00	
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	
				2021	FISICO	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	22,692.00
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00
AOI00086000434	VACUNACION NIÑO RECIENTE NACIDO	140101 - CHICLAYO	NIÑO PROTEGIDO	Alta	2022	FISICO	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	22,692.00	
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	
				2023	FISICO	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	1,891.00	22,692.00	
					COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	



AOI00086000435	3325405 - VACUNACION NIÑO = 2 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Alta	2021	FISICO	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	23,004.00					
						COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00		
					2022	FISICO	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	23,004.00	
						COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00
					2023	FISICO	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	1,917.00	23,004.00
						COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00
AOI00086000436	VACUNACION NIÑO = 3 AÑOS	140101 - CHICLAYO	NIÑO PROTEGIDO	Alta	2021	FISICO	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	23,028.00				
						COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00		
					2022	FISICO	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	23,028.00	
						COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00	
					2023	FISICO	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	1,919.00	23,028.00
						COSTEO S/	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	60,846.25	730,155.00
AOI00086000460	ACTORES SOCIALES CAPACITADOS PARA LA PROMOCIÓN DEL CUIDADO INFANTIL, LACTANCIA MATERNA EXCLUSIVA Y LA ADECUADA ALIMENTACIÓN Y PROTECCIÓN DEL MENOR DE 36 MESES EN SUS COMUNIDADES	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	316.00			
						COSTEO S/	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,221.00	2,221.00	2,221.00	26,642.00	
					2022	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	316.00	
						COSTEO S/	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,221.00	2,221.00	2,221.00	26,642.00	
					2023	FISICO	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	316.00	
						COSTEO S/	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,220.00	2,221.00	2,221.00	2,221.00	26,642.00	
AOI00086000462	FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	553.00	553.00	553.00	553.00	6,628.00			
						COSTEO S/	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	197,358.00	
					2022	FISICO	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	553.00	553.00	553.00	553.00	553.00	6,628.00	
						COSTEO S/	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	197,358.00	
					2023	FISICO	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	553.00	553.00	553.00	553.00	553.00	6,628.00	
						COSTEO S/	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,446.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	16,447.00	197,358.00	
AOI00086000465	3325602 - NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	140101 - CHICLAYO	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	10,404.00				
						COSTEO S/	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,431.00	18,431.00	18,431.00	18,432.00	221,164.00	
					2022	FISICO	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	10,404.00	
						COSTEO S/	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,431.00	18,431.00	18,432.00	221,164.00	
					2023	FISICO	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	867.00	10,404.00	
						COSTEO S/	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,430.00	18,431.00	18,431.00	18,432.00	221,164.00	
AOI00086000466	5000393: ACTIVIDAD COMPLEMENTARIA DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS 00001-860: INMUNIZACION MEDIANTE VACUNACION REGULAR	140101 - CHICLAYO	PERSONA PROTEGIDA	Muy Alta	2021	FISICO	714.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	8,579.00			
						COSTEO S/	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,452.00	1,433,446.00	
					2022	FISICO	714.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	8,579.00	
						COSTEO S/	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,452.00	1,433,446.00	
					2023	FISICO	714.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	715.00	8,579.00	
						COSTEO S/	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,452.00	1,433,446.00	

## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,454.00	119,452.00	1,433,446.00					
AOI00086000473	INSPECCION SANITARIA DE SISTEMAS DE AGUA	140101 - CHICLAYO	CENTRO POBLADO	Muy Alta	2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	194.00				
						COSTEO S/	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	442,398.00	
					2022	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	16.00	17.00	17.00	194.00	
						COSTEO S/	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	442,398.00
					2023	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	16.00	16.00	17.00	17.00	194.00
						COSTEO S/	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,866.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	36,867.00	442,398.00
AOI00086000487	5000395: ACTIVIDAD REGULAR DE INMUNIZACIONES DE PERSONAS MAYORES DE 5 AÑOS (00001-860: INMUNIZACION MEDIANTE VACUNACION REGULAR )	140101 - CHICLAYO	PERSONA PROTEGIDA	Muy Alta	2021	FISICO	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,217.00	86,516.00				
						COSTEO S/	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,738.00	84,740.00	1,016,838.00			
					2022	FISICO	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,217.00	86,516.00		
						COSTEO S/	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,738.00	84,740.00	1,016,838.00			
					2023	FISICO	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,209.00	7,217.00	86,516.00		
						COSTEO S/	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,736.00	84,738.00	84,740.00	1,016,838.00			
AEI.04.04 - SALUD MATERNO NEONATAL EN BENEFICIO DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																							
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					
AOI00086000053	ADOLESCENTES ACCEDES A SERVICIOS DE SALUD PARA PREVENCIÓN DEL EMBARAZO DEL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	785.00	785.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	9,430.00			
						COSTEO S/	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,383.00	69,383.00	69,383.00	69,383.00	69,383.00	832,588.00	
					2022	FISICO	785.00	785.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	786.00	9,430.00
						COSTEO S/	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,382.00	69,383.00	69,383.00	69,383.00	69,383.00	69,383.00	832,588.00
AOI00086000064	POBLACIÓN INFORMADA SOBRE SALUD SEXUAL, SALUD REPRODUCTIVA Y MÉTODOS DE PLANIFICACIÓN FAMILIAR DEL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,099.00	61,177.00			
						COSTEO S/	243,666.66	243,666.66	243,666.66	243,666.66	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	2,924,000.00	
					2022	FISICO	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,098.00	5,099.00	61,177.00
						COSTEO S/	243,666.66	243,666.66	243,666.66	243,666.66	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	243,666.67	2,924,000.00
AOI00086000065	ATENCIÓN DEL PARTO COMPLICADO NO QUIRÚRGICO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00			
						COSTEO S/	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,085.00	102,085.00	102,085.00	102,085.00	102,085.00	1,225,012.00	
					2022	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00
						COSTEO S/	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,084.00	102,085.00	102,085.00	102,085.00	102,085.00	102,085.00	1,225,012.00
AOI00086000073	FAMILIAS SALUDABLES INFORMADAS RESPECTO DE SU SALUD SEXUAL Y REPRODUCTIVA DEL	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	507.00	507.00	507.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	6,093.00			
						COSTEO S/	93,156.00	93,156.00	93,156.00	93,157.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	1,117,889.00	
					2022	FISICO	507.00	507.00	507.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	6,093.00			

DEPARTAMENTO DE LAMBAYEQUE.						COSTEO S/	93,156.00	93,156.00	93,156.00	93,157.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	1,117,889.00
				2023		FISICO	507.00	507.00	507.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	6,093.00
						COSTEO S/	93,156.00	93,156.00	93,156.00	93,157.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	93,158.00	1,117,889.00
				2021		FISICO	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,326.00	1,326.00	1,326.00	1,326.00	15,904.00
						COSTEO S/	222,941.00	222,942.00	222,942.00	222,942.00	222,942.00	222,942.00	222,942.00	222,943.00	222,943.00	222,943.00	222,943.00	2,675,307.00
				2022		FISICO	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,326.00	1,326.00	1,326.00	1,326.00	15,904.00
						COSTEO S/	222,941.00	222,942.00	222,942.00	222,942.00	222,942.00	222,942.00	222,942.00	222,943.00	222,943.00	222,943.00	222,943.00	2,675,307.00
				2023		FISICO	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	1,326.00	1,326.00	1,326.00	1,326.00	15,904.00
						COSTEO S/	222,941.00	222,942.00	222,942.00	222,942.00	222,942.00	222,942.00	222,942.00	222,943.00	222,943.00	222,943.00	222,943.00	2,675,307.00
				2021		FISICO	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,105.00	2,105.00	2,105.00	2,105.00	2,106.00	2,106.00	2,106.00	2,106.00	2,106.00	2,106.00	2,106.00	25,268.00
				2022		FISICO	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00	25,500.00
				2023		FISICO	1.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00
				2021		FISICO	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,048.00
						COSTEO S/	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	6,595.00
				2022		FISICO	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,048.00
						COSTEO S/	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	6,595.00
				2023		FISICO	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,048.00
						COSTEO S/	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	549.58	6,595.00
				2021		FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	76,479.00	76,479.00	76,479.00	76,479.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	917,759.00
				2022		FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	76,479.00	76,479.00	76,479.00	76,479.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	917,759.00
				2023		FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO S/	76,479.00	76,479.00	76,479.00	76,479.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	76,480.00	917,759.00
				2021		FISICO	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,549.00	3,549.00	3,549.00	42,597.00
						COSTEO S/	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	1,107,578.00
				2022		FISICO	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,549.00	3,549.00	3,549.00	42,597.00
						COSTEO S/	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	1,107,578.00
				2023		FISICO	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,549.00	3,549.00	3,549.00	42,597.00
						COSTEO	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	92,298.00	1,107,578.00

S/																				
AOI00086000119	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	185,487.00	185,487.00	185,487.00	185,488.00	185,488.00	185,488.00	185,488.00	185,488.00	185,489.00	185,489.00	185,489.00	185,489.00	2,225,857.00	
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	185,487.00	185,487.00	185,487.00	185,488.00	185,488.00	185,488.00	185,488.00	185,488.00	185,489.00	185,489.00	185,489.00	185,489.00	185,489.00	2,225,857.00
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	185,487.00	185,487.00	185,487.00	185,488.00	185,488.00	185,488.00	185,488.00	185,488.00	185,489.00	185,489.00	185,489.00	185,489.00	185,489.00	2,225,857.00
AOI00086000121	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	140101 - CHICLAYO	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
						COSTEO S/	266,000.00	266,000.00	266,001.00	266,000.00	266,000.00	266,000.00	27,100.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	2,953,101.00	
					2022	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
						COSTEO S/	266,000.00	266,000.00	266,001.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	3,192,001.00	
					2023	FISICO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
						COSTEO S/	266,000.00	266,000.00	266,001.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	3,192,001.00	
AOI00086000139	5000042 MEJORAMIENTO DEL ACCESO DE LA POBLACIÓN A MÉTODOS DE PLANIFICACIÓN FAMILIAR EN EL DEPARTAMENTO DE LAMBAYEQUE.3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3,549.00	3,549.00	3,549.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	42,597.00			
						COSTEO S/	100,601.00	100,601.00	100,601.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	1,207,221.00		
					2022	FISICO	3,549.00	3,549.00	3,549.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	42,597.00	
						COSTEO S/	100,601.00	100,601.00	100,601.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	1,207,221.00	
					2023	FISICO	3,549.00	3,549.00	3,549.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	42,597.00	
						COSTEO S/	100,601.00	100,601.00	100,601.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	100,602.00	1,207,221.00	
AOI00086000191	3317201 - ATENCION A LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,464.00	1,464.00	17,528.00		
						COSTEO S/	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	2,101,752.00	
					2022	FISICO	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,464.00	1,464.00	17,528.00	
						COSTEO S/	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	2,101,752.00	
					2023	FISICO	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00	1,464.00	1,464.00	17,528.00	
						COSTEO S/	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	175,146.00	2,101,752.00	
AOI00086000192	3317202 - VACUNA ANTITETANICA A LA GESTANTE	140101 - CHICLAYO	GESTANTE PROTEGIDA	Muy Alta	2021	FISICO	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	6,216.00			
						COSTEO S/	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	31,080.00		
					2022	FISICO	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	6,216.00	
						COSTEO S/	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	31,080.00	
					2023	FISICO	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	6,216.00	
						COSTEO S/	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	2,590.00	31,080.00	
AOI00086000217	4427702 - MONITOREO DEL PROGRAMA SALUD MATERNO NEONATAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	5.00			
						COSTEO S/	108,000.00	108,000.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	0.00	0.00	0.00	432,000.00		
					2022	FISICO	1.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO	108,000.00	108,000.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	0.00	0.00	0.00	432,000.00		

## POI MultiAnual con Programación Física y Costeo

					2023	S/ FISICO COSTEO S/	1.00 108,000.00	2.00 108,000.00	1.00 108,000.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 108,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.00 432,000.00			
AOI00086000218	SUPERVISION DEL PROGRAMA SALUD MATERNO NEONATAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00			
					2022	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00	
					2023	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	1.00 100,000.00	0.00 1,000,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 2,100,000.00	
					2021	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00	
AOI00086000219	4427703 - EVALUACION DEL PROGRAMA SALUD MATERNO NAONATAL	140101 - CHICLAYO	INFORME	Muy Alta	2022	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00			
					2023	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00		
					2021	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00		
					2022	FISICO COSTEO S/	0.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	1.00 100,000.00	2.00 100,000.00	0.00 100,000.00	1.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	0.00 100,000.00	5.00 1,200,000.00		
AOI00086000222	ECOGRAFIA OBSTETRICA	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	462.00 6,915.00	462.00 6,915.00	462.00 6,915.00	5,535.00 82,980.00		
					2022	FISICO COSTEO S/	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	462.00 6,915.00	462.00 6,915.00	462.00 6,915.00	462.00 6,915.00	5,535.00 82,980.00	
					2023	FISICO COSTEO S/	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	461.00 6,915.00	462.00 6,915.00	462.00 6,915.00	462.00 6,915.00	462.00 6,915.00	5,535.00 82,980.00	
					2021	FISICO COSTEO S/	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	877.00 400.00	877.00 400.00	877.00 400.00	877.00 400.00	10,516.00 4,800.00
AOI00086000223	ATENCION ODONTOLOGICA DE LA GESTANTE	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2022	FISICO COSTEO S/	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	877.00 400.00	877.00 400.00	877.00 400.00	877.00 400.00	10,516.00 4,800.00		
					2023	FISICO COSTEO S/	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	876.00 400.00	877.00 400.00	877.00 400.00	877.00 400.00	877.00 400.00	10,516.00 4,800.00		
					2021	FISICO COSTEO S/	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	32,664.00 146,988.00
					2022	FISICO COSTEO S/	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	32,664.00 146,988.00
AOI00086000238	ATENCION PREGESTACIONAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2023	FISICO COSTEO S/	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	32,664.00 146,988.00		
					2021	FISICO COSTEO S/	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	32,664.00 146,988.00	
					2022	FISICO COSTEO S/	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	32,664.00 146,988.00	
					2023	FISICO COSTEO S/	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	2,722.00 12,249.00	32,664.00 146,988.00	
AOI00086000321	5000045: BRINDAR ATENCIÓN DEL PARTO NOPRML 3329501 -	140101 - CHICLAYO	PARTO NORMAL	Muy Alta	2021	FISICO COSTEO	1,320.00 361,240.00	1,321.00 361,240.00	1,321.00 361,240.00	1,321.00 361,240.00	1,321.00 361,241.00	1,321.00 361,241.00	1,321.00 361,241.00	1,321.00 361,241.00	1,321.00 361,241.00	1,321.00 361,241.00	1,321.00 361,242.00	15,851.00 4,334,890.00			

## POI MultiAnual con Programación Física y Costeo

	ATENCION DEL PARTO NORMAL					S/ FISICO	1,320.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	15,851.00			
					2022	COSTEO S/	361,240.00	361,240.00	361,240.00	361,240.00	361,241.00	361,241.00	361,241.00	361,241.00	361,241.00	4,334,890.00			
						FISICO	1,320.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	1,321.00	15,851.00			
					2023	COSTEO S/	361,240.00	361,240.00	361,240.00	361,240.00	361,241.00	361,241.00	361,241.00	361,241.00	361,241.00	4,334,890.00			
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00			
					2021	COSTEO S/	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00			
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00			
					2022	COSTEO S/	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00			
						FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	50.00			
					2023	COSTEO S/	0.00	0.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00			
						FISICO	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	9,420.00			
					2021	COSTEO S/	70,304.00	70,304.00	70,304.00	72,304.00	72,492.00	70,304.00	70,304.00	70,304.00	70,056.00	65,304.00	70,304.00	60,304.00	832,588.00
						FISICO	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	9,420.00		
					2022	COSTEO S/	70,304.00	70,304.00	70,304.00	72,304.00	72,492.00	70,304.00	70,304.00	70,304.00	70,056.00	65,304.00	70,304.00	60,304.00	832,588.00
						FISICO	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	785.00	9,420.00		
					2023	COSTEO S/	70,304.00	70,304.00	70,304.00	72,304.00	72,492.00	70,304.00	70,304.00	70,304.00	70,056.00	65,304.00	70,304.00	60,304.00	832,588.00
						FISICO	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,460.00	1,460.00	1,460.00	17,528.00	
					2021	COSTEO S/	148,937.00	148,937.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	1,787,254.00
						FISICO	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,460.00	1,460.00	1,460.00	1,460.00	17,528.00	
					2022	COSTEO S/	148,937.00	148,937.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	1,787,254.00	
						FISICO	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,461.00	1,460.00	1,460.00	1,460.00	1,460.00	17,528.00	
					2023	COSTEO S/	148,937.00	148,937.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	148,938.00	1,787,254.00	
						FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	2,056.00	
					2021	COSTEO S/	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	743,640.00	
						FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	2,056.00	
					2022	COSTEO S/	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	743,640.00	
						FISICO	171.00	171.00	171.00	171.00	171.00	171.00	171.00	171.00	172.00	172.00	172.00	2,056.00	
					2023	COSTEO S/	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	743,640.00	
						FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	144.00	144.00	1,710.00	
					2021	COSTEO S/	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	743,640.00	
						FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	144.00	144.00	1,710.00	
					2022	COSTEO S/	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	743,640.00	
						FISICO	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	142.00	144.00	144.00	1,710.00	
					2023	COSTEO S/	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	61,970.00	743,640.00	

POI MultiAnual con Programación Física y Costeo

AOI00086000479	5000054: ATENDER AL RECIEN NACIDO CON COMPLICACIONES 3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	1,257,904.00			
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	104,825.00	1,257,904.00		
AOI00086000480	3330605 - BAJO PESO AL NACER Y PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00						
						COSTEO S/	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	628,944.00			
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
						COSTEO S/	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	52,412.00	628,944.00		
AOI00086000483	ENDOMETRITIS PUERPERAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	85.00						
						COSTEO S/	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	1,186,320.00			
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	85.00				
						COSTEO S/	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	98,860.00	1,186,320.00		
AOI00086000484	CESAREA	140101 - CHICLAYO	CESAREA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00						
						COSTEO S/	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	874,848.00			
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	72,904.00	874,848.00		
AOI00086000485	3330401 - REFERENCIA DE FONP / FUNCIONES OBSTETRICAS NEONATALES PRIMARIAS	140101 - CHICLAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00						
						COSTEO S/	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	89,009.00	88,138.00	88,138.00	1,076,527.00
					2022	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00			
						COSTEO S/	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	90,138.00	89,009.00	88,138.00	88,138.00
AOI00086000486	REFERENCIA DE FONB / FUNCIONES OBSTETRICAS NEONATALES BASICAS	140101 - CHICLAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	1,740.00						
						COSTEO S/	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	19,992.00			
					2022	FISICO	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	160.00	1,920.00			
						COSTEO S/	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	21,996.00		
	FISICO	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	180.00	2,160.00							

				COSTEO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00					
				S/																			
AEI.04.05 - PREVENCIÓN DE LA TUBERCULOSIS; VIH Y SIDA EN LA POBLACIÓN VULNERABLE MAYORES DE 15 AÑOS DEL DEPARTAMENTO DE LAMBAYEQUE																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL				
AOI00086000039	5005161 : PERSONA QUE ACCEDE AL ESTABLECIMIENTO DE SALUD Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	57.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	694.00				
						COSTEO S/	86,922.00	86,922.00	86,922.00	86,922.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	1,043,072.00	
					2022	FISICO	57.00	57.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	694.00
						COSTEO S/	86,922.00	86,922.00	86,922.00	86,922.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	86,923.00	1,043,072.00
AOI00086000040	5005987: CAPACITACIÓN A ACTORES SOCIALES QUE PROMUEVEN PRÁCTICAS SALUDABLES PARA LA PREVENCIÓN DE TUBERCULOSIS Y VIH/SIDA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	DOCENTE CAPACITADO	Muy Alta	2021	FISICO	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	190.00				
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
					2022	FISICO	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	190.00	
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
AOI00086000044	5004439: PERSONAS PRIVADAS DE SU LIBERTAD TRATADAS EN EL PENAL DE CHICLAYO.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	102.00			
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	8,502.00	
					2022	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	9.00	9.00	9.00	102.00	
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	709.00	8,502.00
AOI00086000045	5000068: MEJORAR EN POBLACION INFORMADA EL USO CORRECTO DE CONDON PARA PREVENCIÓN DE INFECCIONES DE TRANSMISION SEXUAL Y VIH/SIDA 4395801 - POBLACIÓN INFORMADA POR MEDIOS DE DIFUSIÓN MASIVA SOBRE PREVENCIÓN EN ITS/VIH Y USO ADECUADO DEL CONDÓN	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	63,096.00			
						COSTEO S/	72,212.00	72,212.00	72,213.00	72,213.00	72,213.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	866,561.00		
					2022	FISICO	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	5,258.00	63,096.00
						COSTEO S/	72,212.00	72,212.00	72,213.00	72,213.00	72,213.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	72,214.00	866,561.00
AOI00086000054	5004434: DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS VIH/SIDA Y TUBERCULOSIS EN LA GERESA LAMBAYEQUE. 4395101 - DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN ITS/VIH-SIDA Y TUBERCULOSIS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00				
						COSTEO S/	16,296.00	16,296.00	16,296.00	16,296.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	195,560.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO S/	16,296.00	16,296.00	16,296.00	16,296.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	195,560.00
2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	2.00					
	COSTEO S/	16,296.00	16,296.00	16,296.00	16,296.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	16,297.00	195,560.00					



AOI00086000072	000079: PERSONAS DIAGNOSTICADAS CON VIH/SIDA QUE ACUDEN A LOS SERVICIOS Y RECIBEN ATENCIÓN INTEGRAL EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00			
					2022	COSTEO S/	55,772.00	55,772.00	55,772.00	55,772.00	55,772.00	55,772.00	55,772.00	55,773.00	55,773.00	55,773.00	55,773.00	55,773.00	55,773.00	55,773.00	55,774.00	669,271.00
						FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
					2023	COSTEO S/	55,772.00	55,772.00	55,772.00	55,772.00	55,772.00	55,772.00	55,772.00	55,773.00	55,773.00	55,773.00	55,773.00	55,773.00	55,773.00	55,773.00	55,774.00	669,271.00
						FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
					AOI00086000075	5000082: PERSONA QUE ACCEDE AL ESTABLECIMIENTO DE SALUD Y RECIBE TRATAMIENTO OPORTUNO PARA TUBERCULOSIS EXTREMADAMENTE DROGO RESISTENTE (XDR).	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
2022	COSTEO S/	51,532.00	51,532.00	51,532.00						51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,534.00	51,534.00	51,534.00	618,390.00	
	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
2023	COSTEO S/	51,532.00	51,532.00	51,532.00						51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,532.00	51,534.00	51,534.00	51,534.00	618,390.00	
	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
AOI00086000078	5000084: PERSONA CON COMORBILIDAD RECIBE TRATAMIENTO PARA TUBERCULOSIS EN LOS ESTABLECIMIENTOS 4397401 - ATENCIÓN CURATIVA DE TB Y DIABETES MELLITUS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta						2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00
					2022	COSTEO S/	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,538.00	76,538.00	76,538.00	76,538.00	76,538.00	918,448.00	
						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	4.00	38.00		
					2023	COSTEO S/	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,537.00	76,538.00	76,538.00	76,538.00	76,538.00	76,538.00	918,448.00	
						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	4.00	38.00		
					AOI00086000082	5000070: POBLACIÓN ADOLESCENTE INFORMADA SOBRE INFECCIONES DE TRANSMISIÓN SEXUAL Y VIH/SIDA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00
2022	COSTEO S/	98,639.00	98,639.00	98,639.00						98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	1,183,668.00	
	FISICO	936.00	936.00	936.00						936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	11,232.00	
2023	COSTEO S/	98,639.00	98,639.00	98,639.00						98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	98,639.00	1,183,668.00	
	FISICO	936.00	936.00	936.00						936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	11,232.00	
AOI00086000090	5000069: ADULTOS Y JÓVENES VARONES CON CONSEJERÍA Y TAMIZAJE PARA ITS Y VIH/SIDA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta						2021	FISICO	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00
					2022	COSTEO S/	125,627.00	125,627.00	125,627.00	125,627.00	125,627.00	125,628.00	125,628.00	125,629.00	125,629.00	125,629.00	125,629.00	125,629.00	125,629.00	125,629.00	1,507,536.00	
						FISICO	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	17,292.00	
					2023	COSTEO S/	125,627.00	125,627.00	125,627.00	125,627.00	125,627.00	125,628.00	125,628.00	125,629.00	125,629.00	125,629.00	125,629.00	125,629.00	125,629.00	125,629.00	1,507,536.00	
						FISICO	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	1,441.00	17,292.00	
					AOI00086000091	5004433: MONITOREO, SUPERVISION, EVALUACIÓN Y CONTROL DE VIH/SIDA - TUBERCULOSIS EN LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
2022	COSTEO S/	136,664.00	136,664.00	136,665.00						136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	1,639,978.00	
	FISICO	0.00	0.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
2023	COSTEO S/	136,664.00	136,664.00	136,665.00						136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	1,639,978.00	
	FISICO	0.00	0.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
										COSTEO	136,664.00	136,664.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	136,665.00	1,639,978.00

S/																				
AOI00086000105	5004438: PERSONAS CON DIAGNOSTICO DE CASOS DE TUBERCULOSIS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	46.00	46.00	542.00			
						COSTEO S/	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,834.00	94,834.00	1,137,998.00	
					2022	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	46.00	46.00	542.00	
						COSTEO S/	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,834.00	94,834.00	1,137,998.00	
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	46.00	46.00	542.00	
						COSTEO S/	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,833.00	94,834.00	94,834.00	1,137,998.00	
AOI00086000128	5005157: SERVICIOS DE ATENCIÓN DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	700.00		
						COSTEO S/	67,892.00	67,892.00	67,892.00	67,892.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	814,712.00
					2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	700.00
						COSTEO S/	67,892.00	67,892.00	67,892.00	67,892.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	814,712.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	59.00	59.00	59.00	59.00	700.00
						COSTEO S/	67,892.00	67,892.00	67,892.00	67,892.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	67,893.00	814,712.00
AOI00086000133	5000065: HOGARES EN ÁREAS DE ELEVADO RIESGO DE TRANSMISIÓN DE TBC QUE ACCEDEN A VIVIENDAS RE ORDENADAS EN LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2021	FISICO	10.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00		
						COSTEO S/	168,086.00	168,086.00	168,087.00	168,087.00	168,087.00	168,087.00	168,088.00	168,088.00	168,088.00	168,088.00	168,088.00	168,089.00	168,089.00	2,017,050.00
					2022	FISICO	10.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	168,086.00	168,086.00	168,087.00	168,087.00	168,087.00	168,087.00	168,088.00	168,088.00	168,088.00	168,088.00	168,088.00	168,089.00	168,089.00	2,017,050.00
					2023	FISICO	10.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	20.00
						COSTEO S/	168,086.00	168,086.00	168,087.00	168,087.00	168,087.00	168,087.00	168,088.00	168,088.00	168,088.00	168,088.00	168,088.00	168,089.00	168,089.00	2,017,050.00
AOI00086000134	5000080: MUJERES GESTANTES REACTIVAS Y NIÑOS EXPUESTOS AL VIH/SIDA RECIBEN TRATAMIENTO OPORTUNO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	NIÑO ATENDIDO	Muy Alta	2021	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
						COSTEO S/	70,361.00	70,361.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,363.00	844,343.00
					2022	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	70,361.00	70,361.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,363.00	844,343.00
					2023	FISICO	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	70,361.00	70,361.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,362.00	70,363.00	844,343.00
AOI00086000138	5000071: BRINDAR INFORMACION Y ATENCION PREVENTIVA A POBLACION DE ALTO RIESGO POBLACIÓN DE ALTO RIESGO RECIBE INFORMACIÓN Y ATENCIÓN PREVENTIVA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	3,912.00		
						COSTEO S/	107,644.00	107,644.00	107,644.00	107,644.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	1,291,744.00
					2022	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	3,912.00
						COSTEO S/	107,644.00	107,644.00	107,644.00	107,644.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	1,291,744.00
					2023	FISICO	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	326.00	3,912.00
						COSTEO S/	107,644.00	107,644.00	107,644.00	107,644.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	107,646.00	1,291,744.00
AOI00086000152	5000081: MUJERES GESTANTES REACTIVAS A SÍFILIS Y SUS CONTACTOS Y RECÍEN NACIDOS EXPUESTOS RECIBEN TRATAMIENTO EN LOS	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	40.00		
						COSTEO S/	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	118,800.00
					2022	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	4.00	40.00
						COSTEO	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	118,800.00

	ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.				2023	S/ FISICO COSTEO S/	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	3.00 9,900.00	40.00 118,800.00				
AOI00086000158	5000062: FAMILIA CON PRACTICAS SALUDABLES PARA LA PREVENCIÓN DE VIH/SIDA Y TUBERCULOSIS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO COSTEO S/	75.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	911.00 1,278,810.00				
					2022	FISICO COSTEO S/	75.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	911.00 1,278,810.00	
					2023	FISICO COSTEO S/	75.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	911.00 1,278,810.00
					2023	FISICO COSTEO S/	75.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	76.00 106,567.00	911.00 1,278,810.00
AOI00086000446	5004436: DESPISTAJE DE TUBERCULOSIS EN SINTOMATICOS RESPIRATORIOS 4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,240.00 180,651.00	2,240.00 180,651.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	26,876.00 2,167,818.00			
					2022	FISICO COSTEO S/	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,240.00 180,651.00	2,240.00 180,651.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	26,876.00 2,167,818.00
					2023	FISICO COSTEO S/	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,240.00 180,651.00	2,240.00 180,651.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	26,876.00 2,167,818.00
					2023	FISICO COSTEO S/	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,239.00 180,651.00	2,240.00 180,651.00	2,240.00 180,651.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	2,240.00 180,652.00	26,876.00 2,167,818.00
AOI00086000454	5000078: BRINDAR A POBLACION CON INFECCIONES DE TRANSMISION SEXUAL TRATAMIENTO SEGUN GUIA CLINICAS - 4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO COSTEO S/	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,397.00 1,745,008.00			
					2022	FISICO COSTEO S/	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,397.00 1,745,008.00	
					2023	FISICO COSTEO S/	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,397.00 1,745,008.00	
					2023	FISICO COSTEO S/	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,417.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,392.00 145,418.00	1,397.00 1,745,008.00	
AOI00086000505	004437: CONTROL Y TRATAMIENTO PREVENTIVO DE CONTACTOS DE CASOS TUBERCULOSIS (GENERAL, INDIGENA, PRIVADA DE SU LIBERTAD)	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00			
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00		
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00		
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 10,792.00		
AOI00086000506	5004440: DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,610.00	63,500.00 78,610.00	762,000.00 943,311.00			
					2022	FISICO COSTEO S/	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,610.00	63,500.00 78,610.00	63,500.00 78,610.00	63,500.00 78,610.00	762,000.00 943,311.00	
					2023	FISICO COSTEO S/	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,610.00	63,500.00 78,610.00	63,500.00 78,610.00	63,500.00 78,610.00	762,000.00 943,311.00	
					2023	FISICO COSTEO S/	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,609.00	63,500.00 78,610.00	63,500.00 78,610.00	63,500.00 78,610.00	63,500.00 78,610.00	762,000.00 943,311.00	
AOI00086000507	5000066: IMPLEMENTAR VIVIENDAS MEJORADAS EN	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2021	FISICO COSTEO	0.00 53,487.00	0.00 53,487.00	0.00 53,487.00	1.00 53,487.00	0.00 53,488.00	0.00 53,488.00	1.00 53,488.00	0.00 53,488.00	0.00 53,488.00	0.00 53,488.00	3.00 641,852.00			

	HOGARES DE PERSONAS AFECTADAS DE TUBERCULOSIS MULTIDROGO RESISTENTE - TBMDR 4395601 - HOGARES DE AFECTADOS CON TB MDR RECIBEN INTERVENCIÓN PARA MEJORA DE VIVIENDA					S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
					2022	COSTEO S/	53,487.00	53,487.00	53,487.00	53,487.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	641,852.00
						S/ FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	3.00
					2023	COSTEO S/	53,487.00	53,487.00	53,487.00	53,487.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	53,488.00	641,852.00
AEI.04.06 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
					2021	COSTEO S/	40,993.00	40,993.00	40,993.00	40,994.00	40,994.00	40,994.00	40,995.00	40,995.00	40,995.00	40,995.00	40,995.00	40,995.00	491,931.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
AOI00086000038	5000085: MONITOREO, SUPERVISION, EVALUACION Y CONTROL METAXENICAS Y ZONOSIS 4397502 - MONITOREO DEL PROGRAMA DE METAXENICAS Y ZONOSIS	140101 - CHICLAYO	INFORME	Muy Alta	2022	COSTEO S/	40,993.00	40,993.00	40,993.00	40,994.00	40,994.00	40,994.00	40,995.00	40,995.00	40,995.00	40,995.00	40,995.00	40,995.00	491,931.00
						FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	30.00
					2023	COSTEO S/	40,993.00	40,993.00	40,993.00	40,994.00	40,994.00	40,994.00	40,995.00	40,995.00	40,995.00	40,995.00	40,995.00	40,995.00	491,931.00
						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
					2021	COSTEO S/	47,414.00	47,415.00	47,415.00	47,415.00	47,415.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	568,986.00
						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
AOI00086000055	5000087: FAMILIA CON PRÁCTICAS SALUDABLES PARA LA PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS EN ZONAS DE RIESGO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	FAMILIA	Muy Alta	2022	COSTEO S/	47,414.00	47,415.00	47,415.00	47,415.00	47,415.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	568,986.00
						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
					2023	COSTEO S/	47,414.00	47,415.00	47,415.00	47,415.00	47,415.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	47,416.00	568,986.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
					2021	COSTEO S/	40,016.00	40,016.00	40,016.00	40,016.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,018.00	40,018.00	480,202.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
AOI00086000056	5000092: VACUNAR A ANIMALES DOMESTICOS 4398201 - CANES VACUNADOS CONTRA LA RABIA	140101 - CHICLAYO	ANIMAL VACUNADO	Muy Alta	2022	COSTEO S/	40,016.00	40,016.00	40,016.00	40,016.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,018.00	40,018.00	480,202.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
					2023	COSTEO S/	40,016.00	40,016.00	40,016.00	40,016.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,017.00	40,018.00	40,018.00	480,202.00
						FISICO	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00
					2021	COSTEO S/	103,200.00	103,200.00	103,201.00	103,201.00	103,201.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	1,238,417.00
						FISICO	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00
AOI00086000066	5000094: EVALUACIÓN, DIAGNÓSTICO Y TRATAMIENTO DE ENFERMEDADES ZONÓTICAS PARA EVITAR COMPLICACIONES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2022	COSTEO S/	103,200.00	103,200.00	103,201.00	103,201.00	103,201.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	1,238,417.00
						FISICO	416.00	416.00	416.00	416.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00
					2023	COSTEO S/	103,200.00	103,200.00	103,201.00	103,201.00	103,201.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	103,202.00	1,238,417.00
						FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
AOI00086000092	5004451: DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN METAXÉNICAS Y ZONOSIS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE PARA	140101 - CHICLAYO	NORMA	Muy Alta	2021	COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00
						FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					2022	COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	209.00	2,500.00

	ESTANDARIZAR PROCEDIMIENTOS.				2023	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	209.00	209.00	209.00	2,500.00		
AOI00086000093	5000091: INTERVENCIONES EN VIVIENDAS PROTEGIDAS DE LOS PRINCIPALES CONDICIONANTES DEL RIESGO EN LAS ÁREAS DE ALTO RIESGO Y MUY ALTO RIESGO DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2021	FISICO	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00		
						COSTEO S/	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,590.00	153,590.00	1,843,070.00	
					2022	FISICO	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	165,000.00	
						COSTEO S/	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,590.00	153,590.00	1,843,070.00	
					2023	COSTEO S/	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,589.00	153,590.00	153,590.00	1,843,070.00	
AOI00086000116	5000090: INFORMACIÓN DE LOS MECANISMOS DE TRANSMISIÓN DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS EN POBLADORES DE ÁREAS CON RIESGO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	12,916.00	12,916.00	12,916.00	12,916.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	155,000.00		
						COSTEO S/	51,184.00	51,184.00	51,184.00	51,184.00	51,184.00	51,185.00	51,186.00	51,186.00	51,186.00	51,186.00	51,186.00	614,221.00	
					2022	FISICO	12,916.00	12,916.00	12,916.00	12,916.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	155,000.00	
						COSTEO S/	51,184.00	51,184.00	51,184.00	51,184.00	51,184.00	51,185.00	51,186.00	51,186.00	51,186.00	51,186.00	51,186.00	614,221.00	
					2023	FISICO	12,916.00	12,916.00	12,916.00	12,916.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	12,917.00	155,000.00	
	COSTEO S/	51,184.00	51,184.00	51,184.00	51,184.00	51,184.00	51,185.00	51,186.00	51,186.00	51,186.00	51,186.00	51,186.00	614,221.00						
AOI00086000131	5000093: EVALUACIÓN, DIAGNÓSTICO Y TRATAMIENTO DE ENFERMEDADES METAXÉNICAS PARA EVITAR COMPLICACIONES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00		
						COSTEO S/	90,495.00	90,495.00	90,495.00	90,496.00	90,496.00	90,496.00	90,496.00	90,496.00	90,497.00	90,497.00	90,497.00	1,085,953.00	
					2022	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	
						COSTEO S/	90,495.00	90,495.00	90,495.00	90,496.00	90,496.00	90,496.00	90,496.00	90,496.00	90,497.00	90,497.00	90,497.00	1,085,953.00	
					2023	FISICO	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	21,000.00	
	COSTEO S/	90,495.00	90,495.00	90,495.00	90,496.00	90,496.00	90,496.00	90,496.00	90,496.00	90,497.00	90,497.00	90,497.00	1,085,953.00						
AOI00086000396	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	195.00	200.00	2,395.00	
						COSTEO S/	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	460,000.00	
					2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	195.00	200.00	2,395.00
						COSTEO S/	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	460,000.00	
					2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	195.00	200.00	2,395.00
	COSTEO S/	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	460,000.00						
AOI00086000401	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
						COSTEO S/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					2022	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00	
					2023	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/	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00						
AOI00086000402	4398419 - DIAGNOSTICO LABORATORIAL DE	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	30.00	30.00	50.00	1,000.00	
							0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00		

LEPTOSPIROSIS					COSTEO S/																			
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	30.00	30.00	50.00	1,000.00			
						COSTEO S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	30.00	30.00	50.00	1,000.00			
						COSTEO S/	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100,000.00
AOI00086000403	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA TRATADA	Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	30.00	30.00	50.00	1,000.00			
						COSTEO S/	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	300,000.00	
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	30.00	30.00	50.00	1,000.00
						COSTEO S/	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	300,000.00
2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.00	30.00	30.00	50.00	1,000.00					
	COSTEO S/	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	300,000.00					
AOI00086000411	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	5.00	5.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00			
						COSTEO S/	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	130,000.00	
					2022	FISICO	5.00	5.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00
						COSTEO S/	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	130,000.00
2023	FISICO	5.00	5.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	32.00					
	COSTEO S/	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	130,000.00					
AOI00086000442	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	100.00	150.00	150.00	135.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,335.00			
						COSTEO S/	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	130,000.00	
					2022	FISICO	100.00	150.00	150.00	135.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,335.00	
						COSTEO S/	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	130,000.00
2023	FISICO	100.00	150.00	150.00	135.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,335.00						
	COSTEO S/	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	130,000.00					
AEI.04.07 - PREVENCIÓN Y DETECCIÓN OPORTUNA DEL CÁNCER EN POBLACIÓN OBJETIVO																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL					
AOI00086000033	MONITOREO, SUPERVISIÓN, EVALUACIÓN Y CONTROL DE PREVENCIÓN Y CONTROL DEL CÁNCER EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	18.00					
						COSTEO S/	1,471.00	1,471.00	1,471.00	1,471.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	17,660.00			
					2022	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	18.00					
						COSTEO S/	1,471.00	1,471.00	1,471.00	1,471.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	17,660.00			
2023	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	18.00										
	COSTEO S/	1,471.00	1,471.00	1,471.00	1,471.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	1,472.00	17,660.00								
AOI00086000036	FAMILIAS SALUDABLES CON CONOCIMIENTO DE LA PREVENCIÓN DE CÁNCER DE CUELLO UTERINO, MAMA, ESTÓMAGO, PRÓSTATA, PULMÓN, COLON, RECTO, HÍGADO, LEUCEMIA,	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00				
						COSTEO S/	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	962,640.00		
					2022	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00		
						COSTEO S/	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	962,640.00	

	LINFOMA, PIEL Y OTROS EN EL DEPARTAMENTO DE LAMBAYEQUE.				2023	FISICO COSTEO S/	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00			
							80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	962,640.00			
AOI00086000059	5005137: NIÑA PROTEGIDA CON VACUNA VPH EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	NINO PROTEGIDO	Muy Alta	2021	FISICO COSTEO S/	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,002.00			
							33,837.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,839.00	33,839.00	406,057.00	
					2022	FISICO COSTEO S/	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	8,002.00
							33,837.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,839.00	33,839.00	406,057.00	
					2023	FISICO COSTEO S/	666.00	666.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00	667.00
							33,837.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,838.00	33,839.00	33,839.00	406,057.00			
AOI00086000062	5006002: TAMIZAJE CON PAPANICOLAO PARA DETECCIÓN DE CÁNCER DE CUELLO UTERINO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO COSTEO S/	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	14,442.00		
							45,790.00	45,790.00	45,790.00	45,790.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	549,488.00	
					2022	FISICO COSTEO S/	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	14,442.00
							45,790.00	45,790.00	45,790.00	45,790.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	549,488.00
					2023	FISICO COSTEO S/	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,204.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00
							45,790.00	45,790.00	45,790.00	45,790.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	45,791.00	549,488.00				
AOI00086000070	PERSONA TAMIZADA PARA DETECCIÓN DE OTROS CÁNCERES PREVALENTES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00		
							83,843.00	83,843.00	83,843.00	83,843.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	1,006,124.00	
					2022	FISICO COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
							83,843.00	83,843.00	83,843.00	83,843.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	1,006,124.00
					2023	FISICO COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
							83,843.00	83,843.00	83,843.00	83,843.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	83,844.00	1,006,124.00				
AOI00086000099	5006000: PERSONA CON CONSEJERÍA PARA LA PREVENCIÓN Y CONTROL DEL CÁNCER EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO COSTEO S/	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,138.00	4,138.00	4,138.00	49,666.00		
							45,109.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,111.00	45,111.00	45,111.00	45,111.00	45,111.00	541,323.00	
					2022	FISICO COSTEO S/	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,138.00	4,138.00	4,138.00	4,138.00	49,666.00
							45,109.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,111.00	45,111.00	45,111.00	45,111.00	45,111.00	45,111.00	541,323.00
					2023	FISICO COSTEO S/	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,139.00	4,138.00	4,138.00	4,138.00	4,138.00	49,666.00
							45,109.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,110.00	45,111.00	45,111.00	45,111.00	541,323.00					
AOI00086000130	5006005: MUJER TAMIZADA EN CÁNCER DE MAMA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,709.00	1,709.00	1,709.00	1,709.00	20,500.00		
							48,228.00	48,228.00	48,228.00	48,228.00	48,228.00	48,228.00	48,229.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	578,747.00	
					2022	FISICO COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,709.00	1,709.00	1,709.00	1,709.00	1,709.00	1,709.00	20,500.00
							48,228.00	48,228.00	48,228.00	48,228.00	48,228.00	48,228.00	48,229.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	578,747.00
					2023	FISICO COSTEO S/	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,708.00	1,709.00	1,709.00	1,709.00	1,709.00	1,709.00	1,709.00	1,709.00
							48,228.00	48,228.00	48,228.00	48,228.00	48,229.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	48,230.00	578,747.00				
AOI00086000137	DESARROLLAR NORMAS Y GUÍAS TÉCNICAS EN PREVENCIÓN Y CONTROL DEL CÁNCER EN LOS	140101 - CHICLAYO	NORMA	Muy Alta	2021	FISICO COSTEO S/	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
							374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	4,488.00		

POI MultiAnual con Programación Física y Costeo

	ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.				2022	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO S/	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	4,488.00				
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00				
						COSTEO S/	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	374.00	4,488.00				
AOI00086000157	5006003: TAMIZAJE CON INSPECCIÓN VISUAL CON ÁCIDO ACÉTICO PARA DETECCIÓN DE CÁNCER DE CUELLO UTERINO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	848.00	848.00	848.00	848.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	10,168.00				
						COSTEO S/	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	1,114,312.00	
						FISICO	848.00	848.00	848.00	848.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	10,168.00	
					2022	COSTEO S/	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	1,114,312.00
						FISICO	848.00	848.00	848.00	848.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	847.00	10,168.00
					2023	COSTEO S/	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00	92,859.00
AOI00086000453	5006004: DETECCION MOLECULAR DE VIRUS PAPILOMA HUMANO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00			
						COSTEO S/	67,828.00	67,828.00	67,828.00	67,828.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	813,944.00	
						FISICO	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00	
					2022	COSTEO S/	67,828.00	67,828.00	67,828.00	67,828.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	813,944.00
						FISICO	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	10,500.00
					2023	COSTEO S/	67,828.00	67,828.00	67,828.00	67,828.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	67,829.00	813,944.00
AOI00086000501	0215107 - FAMILIAS SENSIBILIZADOS PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA LA PREVENCIÓN DEL CÁNCER	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00			
						COSTEO S/	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	962,640.00	
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00	
					2022	COSTEO S/	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	962,640.00
						FISICO	27.00	27.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	330.00
					2023	COSTEO S/	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	80,220.00	962,640.00
AOI00086000502	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00			
						COSTEO S/	87,492.66	87,492.66	87,492.66	87,492.66	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	1,049,912.00	
						FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
					2022	COSTEO S/	87,492.66	87,492.66	87,492.66	87,492.66	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	1,049,912.00
						FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
					2023	COSTEO S/	87,492.66	87,492.66	87,492.66	87,492.66	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	87,492.67	1,049,912.00

AEI.04.08 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN DEL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00086000032	DESARROLLO DE NORMAS Y GUÍAS TÉCNICAS EN ENFERMEDADES NO TRANSMISIBLES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	NORMA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	305.60	305.60	305.60	305.60	305.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,528.00	
						FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
						COSTEO S/	305.60	305.60	305.60	305.60	305.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,528.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	305.60	305.60	305.60	305.60	305.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,528.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	305.60	305.60	305.60	305.60	305.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,528.00	



											COSTEO												
											S/												
AOI00086000046	5000115: TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE DIABETES MELLITUS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	254.00	255.00	255.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,050.00					
						COSTEO S/	67,743.00	67,743.00	67,743.00	67,743.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,745.00	812,925.00			
					2022	FISICO	254.00	255.00	255.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,050.00		
						COSTEO S/	67,743.00	67,743.00	67,743.00	67,743.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,745.00	812,925.00			
					2023	FISICO	254.00	255.00	255.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	254.00	3,050.00		
						COSTEO S/	67,743.00	67,743.00	67,743.00	67,743.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,744.00	67,745.00	812,925.00			
AOI00086000057	5000111: EXÁMENES DE TAMIZAJE Y DIAGNOSTICO DE PERSONAS CON ERRORES REFRACTIVOS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	2,369.00	2,369.00	2,369.00	2,369.00	2,369.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	28,435.00				
						COSTEO S/	513.00	513.00	513.00	513.00	513.00	513.00	513.00	513.00	513.00	514.00	514.00	514.00	514.00	6,160.00			
					2022	FISICO	2,369.00	2,369.00	2,369.00	2,369.00	2,369.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	28,435.00		
						COSTEO S/	513.00	513.00	513.00	513.00	513.00	513.00	513.00	513.00	513.00	514.00	514.00	514.00	514.00	514.00	6,160.00		
					2023	FISICO	2,369.00	2,369.00	2,369.00	2,369.00	2,369.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	2,370.00	28,435.00		
						COSTEO S/	513.00	513.00	513.00	513.00	513.00	513.00	513.00	513.00	513.00	514.00	514.00	514.00	514.00	514.00	6,160.00		
AOI00086000058	5000106: ATENCIÓN ESTOMATOLÓGICA ESPECIALIZADA BÁSICA EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00				
						COSTEO S/	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,569.00	48,569.00	48,569.00	48,569.00	48,569.00	582,820.00			
					2022	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00			
						COSTEO S/	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,569.00	48,569.00	48,569.00	48,569.00	48,569.00	582,820.00			
					2023	FISICO	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	133.00	134.00	134.00	134.00	134.00	1,600.00			
						COSTEO S/	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,568.00	48,569.00	48,569.00	48,569.00	48,569.00	48,569.00	582,820.00			
AOI00086000076	5000109: EVALUACIÓN DE TAMIZAJE Y DIAGNOSTICO DE PACIENTES CON CATARATAS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	1,582.00	1,582.00	1,582.00	1,582.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	18,992.00				
						COSTEO S/	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	446.00	446.00	446.00	446.00	5,344.00			
					2022	FISICO	1,582.00	1,582.00	1,582.00	1,582.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	18,992.00		
						COSTEO S/	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	446.00	446.00	446.00	446.00	446.00	5,344.00		
					2023	FISICO	1,582.00	1,582.00	1,582.00	1,582.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	1,583.00	18,992.00		
						COSTEO S/	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	445.00	446.00	446.00	446.00	446.00	446.00	5,344.00		
AOI00086000080	5004452: MONITOREO, SUPERVISIÓN, EVALUACIÓN Y CONTROL DE ENFERMEDADES NO TRANSMISIBLES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	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/	441.00	441.00	441.00	441.00	441.00	441.00	442.00	442.00	442.00	442.00	443.00	443.00	443.00	5,300.00			
					2022	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	2.00	16.00			
						COSTEO S/	441.00	441.00	441.00	441.00	441.00	441.00	442.00	442.00	442.00	442.00	443.00	443.00	443.00	5,300.00			
					2023	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	2.00	16.00			
						COSTEO S/	441.00	441.00	441.00	441.00	441.00	441.00	442.00	442.00	442.00	442.00	443.00	443.00	443.00	5,300.00			
AOI00086000084	5000105: ATENCIÓN ESTOMATOLÓGICA RECUPERATIVA BÁSICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES EN LOS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	53,262.00				
						COSTEO S/	48,457.00	48,457.00	48,457.00	48,457.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,459.00	581,493.00			
					2022	FISICO	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	53,262.00			
	COSTEO S/	48,457.00	48,457.00	48,457.00	48,457.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,459.00	581,493.00							

ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.						COSTEO S/																
				2023	FISICO	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,438.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	4,439.00	53,262.00				
					COSTEO S/	48,457.00	48,457.00	48,457.00	48,457.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,458.00	48,459.00	581,493.00				
AOI00086000124	5005996: CAPACITACIÓN A ACTORES SOCIALES PARA LA PROMOCIÓN DE PRACTICAS Y ENTORNOS SALUDABLES PARA PREVENIR FACTORES DE RIESGO DE ENFERMEDADES NO TRANSMISIBLES EN EL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00			
						COSTEO S/	890.00	890.00	890.00	890.00	890.00	890.00	890.00	891.00	891.00	891.00	891.00	891.00	891.00	891.00	10,686.00	
					2022	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	4.00	4.00	38.00	
						COSTEO S/	890.00	890.00	890.00	890.00	890.00	890.00	890.00	891.00	891.00	891.00	891.00	891.00	891.00	891.00	891.00	10,686.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	38.00	
						COSTEO S/	890.00	890.00	890.00	890.00	890.00	890.00	890.00	891.00	891.00	891.00	891.00	891.00	891.00	891.00	891.00	10,686.00
AOI00086000135	5000113: EVALUACIÓN CLÍNICA Y TAMIZAJE LABORATORIAL DE PERSONAS CON RIESGO DE PADECER ENFERMEDADES CRÓNICAS NO TRANSMISIBLES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	35,388.00			
						COSTEO S/	83,750.00	83,750.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	1,005,010.00		
					2022	FISICO	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	35,388.00	
						COSTEO S/	83,750.00	83,750.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	1,005,010.00	
					2023	FISICO	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	2,949.00	35,388.00
						COSTEO S/	83,750.00	83,750.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	83,751.00	1,005,010.00
AOI00086000136	5000098: POBLACIÓN INFORMADA Y SENSIBILIZADA EN EL CUIDADO DE LA SALUD DE LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES) EN LOS ESTABLECIMIENTO DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	500.00	500.00	500.00	1,000.00	1,000.00	3,000.00	10,000.00	2,500.00	2,500.00	2,500.00	10,000.00	2,000.00	36,000.00			
						COSTEO S/	76,891.00	76,891.00	76,892.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	922,711.00	
					2022	FISICO	500.00	500.00	500.00	1,000.00	1,000.00	3,000.00	10,000.00	2,500.00	2,500.00	2,500.00	10,000.00	2,000.00	36,000.00			
						COSTEO S/	76,891.00	76,891.00	76,892.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	922,711.00	
					2023	FISICO	500.00	500.00	500.00	1,000.00	1,000.00	3,000.00	10,000.00	2,500.00	2,500.00	2,500.00	10,000.00	2,000.00	36,000.00			
						COSTEO S/	76,891.00	76,891.00	76,892.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	76,893.00	922,711.00	
AOI00086000154	5005995: FAMILIA EN ZONAS DE RIESGO INFORMADA QUE REALIZAN PRACTICAS HIGIÉNICAS SANITARIAS PARA PREVENIR LAS ENFERMEDADES NO TRANSMISIBLES (MENTAL, BUCAL, OCULAR, METALES PESADOS, HIPERTENSION ARTERIAL Y DIABETES) EN EL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	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/	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,163.00	1,163.00	1,163.00	1,164.00	1,164.00	13,951.00		
					2022	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	28.00	28.00	336.00	
						COSTEO S/	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,163.00	1,163.00	1,163.00	1,164.00	1,164.00	13,951.00		
					2023	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	28.00	28.00	336.00	
						COSTEO S/	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,162.00	1,163.00	1,163.00	1,163.00	1,164.00	1,164.00	13,951.00		
AOI00086000156	5000103: TAMIZAJE Y TRATAMIENTO DE PACIENTES AFECTADOS POR INTOXICACIÓN DE METALES PESADOS EN EL DEPARTAMENTO DE LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	425.00			
						COSTEO S/	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	29,484.00		
					2022	FISICO	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	425.00		
						COSTEO S/	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	29,484.00		
					2023	FISICO	50.00	50.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	425.00		
						COSTEO S/	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	2,457.00	29,484.00		



## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00							
AOI00086000382	RESTAURACIONES DENTALES CON RESINA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,194.00	1,194.00	1,194.00	14,337.00					
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00		
					2022	FISICO	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,194.00	1,194.00	1,194.00	1,194.00	14,337.00		
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
					2023	FISICO	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	1,194.00	1,194.00	1,194.00	1,194.00	14,337.00	
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
AOI00086000383	PULPOTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00				
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
AOI00086000384	REHABILITACION PROTESICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	472.00				
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00		
					2022	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	472.00		
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
					2023	FISICO	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	472.00	
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
AOI00086000385	EXODONCIA COMPLEJA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00		
					2022	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	211.00		
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
					2023	FISICO	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	211.00	
						COSTEO S/	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	4,585.00	55,020.00	
AOI00086000449	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	12,264.00				
						COSTEO S/	67,142.00	67,142.00	67,142.00	68,142.00	67,142.00	68,042.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	807,604.00		
					2022	FISICO	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	12,264.00	
						COSTEO S/	67,142.00	67,142.00	67,142.00	68,142.00	67,142.00	68,042.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	807,604.00	
					2023	FISICO	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	1,022.00	12,264.00	
						COSTEO S/	67,142.00	67,142.00	67,142.00	68,142.00	67,142.00	68,042.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	67,142.00	807,604.00	
AOI00086000459	5000112: 5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00				
						COSTEO S/	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	44,646.00			
					2022	FISICO	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	960.00		
						COSTEO S/	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	3,721.00	44,646.00		



AOI00086000083	5005192 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	148.00	148.00	148.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,785.00					
						COSTEO S/	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	328,240.00	
					2022	FISICO	148.00	148.00	148.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,785.00
						COSTEO S/	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	328,240.00
					2023	FISICO	148.00	148.00	148.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	149.00	1,785.00				
						COSTEO S/	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	27,353.33	328,240.00				
AOI00086000095	5005202: SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA ADOLESCENTES, JÓVENES Y ADULTOS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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/	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	220.00	2,643.00	
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	540.00	540.00	540.00	540.00	540.00	540.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	6,487.00
					2023	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00				
						COSTEO S/	540.00	540.00	540.00	540.00	540.00	541.00	541.00	541.00	541.00	541.00	541.00	541.00	6,487.00				
AOI00086000117	5005198: TRATAMIENTO DE PERSONAS CON TRASTORNOS MENTALES JUDICIALIZADAS EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00			
						COSTEO S/	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	3.00	
						COSTEO S/	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	3.00				
						COSTEO S/	85.00	85.00	85.00	85.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	86.00	1,028.00				
AOI00086000129	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	244.00	244.00	2,919.00			
						COSTEO S/	43,111.91	43,111.91	43,111.91	43,111.91	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	517,343.00	
					2022	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	244.00	244.00	244.00	2,919.00	
						COSTEO S/	43,111.91	43,111.91	43,111.91	43,111.91	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	517,343.00
					2023	FISICO	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	243.00	244.00	244.00	244.00	2,919.00				
						COSTEO S/	43,111.91	43,111.91	43,111.91	43,111.91	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	43,111.92	517,343.00				
AOI00086000141	5006071: CAPACITACION A ACTORES SOCIALES QUE PROMUEVEN LA CONVIVENCIA SALUDABLE (0070603 - MUJERES DE ORGANIZACIONES SOCIALES CAPACITADAS REALIZAN VIGILANCIA CIUDADANA PARA REDUCIR LA VIOLENCIA FÍSICA CAUSADA POR LA PAREJA)	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00				
						COSTEO S/	12,359.16	12,359.16	12,359.16	12,359.16	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	148,310.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00	
						COSTEO S/	12,359.16	12,359.16	12,359.16	12,359.16	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	148,310.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	18.00				
						COSTEO S/	12,359.16	12,359.16	12,359.16	12,359.16	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	12,359.17	148,310.00				
AOI00086000153	5005189 - TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	400.00	400.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	4,810.00				
						COSTEO S/	80,229.41	80,229.41	80,229.41	80,229.41	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	962,753.00	
					2022	FISICO	400.00	400.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	4,810.00	
						COSTEO S/	80,229.41	80,229.41	80,229.41	80,229.41	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	962,753.00				

## POI MultiAnual con Programación Física y Costeo

					2023	FISICO	400.00	400.00	401.00	401.00	401.00	401.00	401.00	401.00	401.00	4,810.00					
						COSTEO S/	80,229.41	80,229.41	80,229.41	80,229.41	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	80,229.42	962,753.00				
AOI00086000478	5005197: REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	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/	12,265.00	12,265.00	12,265.00	12,265.00	12,265.00	12,265.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	147,186.00	
					2022	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	2.00	15.00	
						COSTEO S/	12,265.00	12,265.00	12,265.00	12,265.00	12,265.00	12,265.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	147,186.00
					2023	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	2.00	15.00	
						COSTEO S/	12,265.00	12,265.00	12,265.00	12,265.00	12,265.00	12,266.00	12,266.00	12,266.00	12,266.00	12,266.00	147,186.00				
AOI00086000497	5005926 - TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	6,402.00	6,402.00	6,402.00	6,402.00	6,402.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	76,831.00			
						COSTEO S/	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.34	417.34	417.34	417.34	417.34	5,008.00	
					2022	FISICO	6,402.00	6,402.00	6,402.00	6,402.00	6,402.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	76,831.00	
						COSTEO S/	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.34	417.34	417.34	417.34	417.34	5,008.00
					2023	FISICO	6,402.00	6,402.00	6,402.00	6,402.00	6,402.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	6,403.00	76,831.00	
						COSTEO S/	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.33	417.34	417.34	417.34	5,008.00			
AOI00086000498	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	17.00			
						COSTEO S/	3,486.00	3,486.00	3,486.00	3,486.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	41,840.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	17.00	
						COSTEO S/	3,486.00	3,486.00	3,486.00	3,486.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	41,840.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	17.00	
						COSTEO S/	3,486.00	3,486.00	3,486.00	3,486.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	3,487.00	41,840.00				
AOI00086000499	5005201 - SESIONES DE ENTRENAMIENTO EN HABILIDADES SOCIALES PARA NIÑAS, NIÑOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	902.00		
						COSTEO S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.34	83.34	83.34	83.34	1,000.00	
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	902.00	
						COSTEO S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.34	83.34	83.34	83.34	1,000.00
					2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	76.00	76.00	902.00	
						COSTEO S/	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.34	83.34	83.34	1,000.00			
AOI00086000500	5006070 PROMOCION DE CONVIVENCIA SALUDABLE EN FAMILIAS CON GESTANTES O NIÑOS MENORES DE 5 AÑOS RECIBEN CONSEJERIA A TRAVES DE LAS VISITAS DOMICILIARIAS PARA PROMOVER PRÁCTICAS DE CONVIVENCIA SALUDABLE	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	333.00			
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2022	FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	333.00	
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
					2023	FISICO	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	333.00	
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00					
AOI00086000508	5005188: TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	296,382.00			
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	

AEI.04.10 - ATENCIÓN DE REHABILITACIÓN EN ESTABLECIMIENTOS DE SALUD A PERSONAS CON DISCAPACIDAD																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00086000151	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00			
						COSTEO S/	1,202.16	1,202.16	1,202.16	1,202.16	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	14,426.00	
					2022	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	3.00	3.00	3.00	27.00
						COSTEO S/	1,202.16	1,202.16	1,202.16	1,202.16	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	14,426.00
2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	27.00				
	COSTEO S/	1,202.16	1,202.16	1,202.16	1,202.16	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	1,202.17	14,426.00				
AOI00086000162	5005144 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN DISCAPACIDAD	140101 - CHICLAYO	NORMA	Muy Alta	2021	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	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00
2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO S/	0.00	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00				
AOI00086000163	5005145 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DEL PROGRAMA PRESUPUESTAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00			
						COSTEO S/	118.83	118.83	118.83	118.83	118.84	118.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	713.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	118.83	118.83	118.83	118.83	118.84	118.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	713.00
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00				
	COSTEO S/	118.83	118.83	118.83	118.83	118.84	118.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	713.00				
AOI00086000166	5005925 - CAPACITACIÓN A ACTORES SOCIALES PARA LA APLICACIÓN DE LA ESTRATEGIA RBC	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	0.00	0.00	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	1,764.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	0.00	0.00	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	1,764.00
2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00				
	COSTEO S/	0.00	0.00	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	176.40	1,764.00				
AOI00086000189	5005155 - CAPACITACION A AGENTES COMUNITARIOS EN REHABILITACION BASADA EN LA COMUNIDAD	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	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/	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,764.00	
					2022	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	3.00	3.00	3.00	31.00
						COSTEO S/	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,764.00
2023	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	3.00	3.00	3.00	3.00	31.00				
	COSTEO S/	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,764.00				
AOI00086000190	5005924 - VISITAS A FAMILIAS PARA REHABILITACION BASADA EN	140101 - CHICLAYO	FAMILIA	Muy Alta	2021	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	60.00	60.00	700.00		
						COSTEO S/	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,764.00	



	LA COMUNIDAD MEDIANTE AGENTES COMUNITARIOS				2022	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	60.00	60.00	700.00
						COSTEO S/	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,764.00
					2023	FISICO	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00	60.00	60.00	700.00
						COSTEO S/	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	147.00	1,764.00
AEI.04.11 - PAQUETE DE ATENCIÓN INTEGRAL DE LA FAMILIA (PAIFAM) EN FORMA COMPLETA EN EL DEPARTAMENTO																					
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL						TOTAL ANUAL				
						FISICO	4,924.00	4,924.00	4,924.00	4,924.00	4,924.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	59,095.00
					2021	COSTEO S/	90,736.00	90,736.00	90,736.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,738.00	90,738.00	90,738.00	1,088,844.00
AOI00086000051	ATENCIÓN ESTOMATOLÓGICA PREVENTIVA BÁSICA EN NIÑOS, GESTANTES Y ADULTOS MAYORES EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2022	FISICO	4,924.00	4,924.00	4,924.00	4,924.00	4,924.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	59,095.00
						COSTEO S/	90,736.00	90,736.00	90,736.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,738.00	90,738.00	90,738.00	90,738.00	1,088,844.00
					2023	FISICO	4,924.00	4,924.00	4,924.00	4,924.00	4,924.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	4,925.00	59,095.00
						COSTEO S/	90,736.00	90,736.00	90,736.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,737.00	90,738.00	90,738.00	90,738.00	90,738.00	1,088,844.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	709.00	709.00	709.00	709.00	709.00	709.00	8,500.00
AOI00086000079	5000455: APOYO AL CIUDADANO Y A LA FAMILIA (FINALIDAD: ASISTENCIA AL CIUDADANO, FAMILIA Y AL DISCAPACITADO) EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	709.00	709.00	709.00	709.00	709.00	709.00	8,500.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
						COSTEO S/	708.00	708.00	708.00	708.00	708.00	708.00	708.00	708.00	709.00	709.00	709.00	709.00	709.00	709.00	8,500.00
					2021	FISICO	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	16,890.00
						COSTEO S/	72,742.67	72,742.67	72,742.67	72,742.67	72,743.67	72,743.67	72,743.67	72,743.67	72,743.66	72,743.66	72,743.66	72,743.66	72,743.66	72,743.66	872,920.00
AOI00086000085	5000500: ATENCIÓN BÁSICA DE SALUD (FINALIDAD: 00002-860:ATENCIÓN INTEGRAL DE SALUD DEL ADULTO) EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	ADULTO	Muy Alta	2022	FISICO	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	16,890.00
						COSTEO S/	72,742.67	72,742.67	72,742.67	72,742.67	72,743.67	72,743.67	72,743.67	72,743.67	72,743.66	72,743.66	72,743.66	72,743.66	72,743.66	72,743.66	872,920.00
					2023	FISICO	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,408.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	1,407.00	16,890.00
						COSTEO S/	72,742.67	72,742.67	72,742.67	72,742.67	72,743.67	72,743.67	72,743.67	72,743.67	72,743.66	72,743.66	72,743.66	72,743.66	72,743.66	72,743.66	872,920.00
					2021	FISICO	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,801.00	237,601.00
						COSTEO S/	169,931.00	169,931.00	169,931.00	169,931.00	169,932.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	2,039,187.00
AOI00086000097	5000514: ATENCION INTEGRAL DE SALUD (00001-860: ATENCION AL NIÑO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	ATENCION	Muy Alta	2022	FISICO	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,801.00	237,601.00	
						COSTEO S/	169,931.00	169,931.00	169,931.00	169,931.00	169,932.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	2,039,187.00
					2023	FISICO	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	19,801.00	237,601.00	
						COSTEO S/	169,931.00	169,931.00	169,931.00	169,931.00	169,932.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	169,933.00	2,039,187.00
AOI00086000098	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	296,382.00
						COSTEO S/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.34	208.34	208.34	208.34	208.34	2,500.00
					2022	FISICO	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	296,382.00
						COSTEO S/	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	215.00	215.00	215.00	2,570.00
					2023	FISICO	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,698.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	24,699.00	296,382.00
						COSTEO S/	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	214.00	215.00	215.00	215.00	2,570.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	COSTEO S/	PROGRAMACION MENSUAL												TOTAL ANUAL								
							META	01	02	03	04	05	06	07	08	09	10	11		12							
AOI00086000100	3341401 - PARASITOSIS INTESTINAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00							
					2022	COSTEO S/	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,584.00	97,584.00	97,584.00	97,584.00	1,171,000.00	
						FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00	
					2023	COSTEO S/	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,583.00	97,584.00	97,584.00	97,584.00	97,584.00	1,171,000.00
						FISICO	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	3,960.00
					AOI00086000102	3325104 - FAMILIAS CON NIÑO(AS) < DE 36 MESES Y GESTANTES RECIBEN SESIONES DEMOSTRATIVAS EN PREPARACION DE ALIMENTOS	140101 - CHICLAYO	FAMILIA	Alta	2021	FISICO	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	552.00	553.00	553.00	553.00	553.00	553.00	6,628.00	
2022	COSTEO S/	232,864.99	232,864.99	232,864.99						232,864.99	232,865.00	232,865.00	232,866.00	232,866.00	232,866.00	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	2,794,386.00	
	FISICO	552.00	552.00	552.00						552.00	552.00	552.00	552.00	552.00	552.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	6,628.00
2023	COSTEO S/	232,864.99	232,864.99	232,864.99						232,864.99	232,865.00	232,865.00	232,866.00	232,866.00	232,866.00	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	232,866.01	2,794,386.00
	FISICO	552.00	552.00	552.00						552.00	552.00	552.00	552.00	552.00	552.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	553.00	6,628.00
AOI00086000114	5000500: ATENCIÓN BÁSICA DE SALUD (FINALIDAD: 0003-860: ATENCIÓN INTEGRAL DE SALUD DEL ADULTO MAYOR) EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	ADULTO MAYOR	Muy Alta						2021	FISICO	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00	
					2022	COSTEO S/	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.66	289,273.66	289,273.66	289,274.66	289,274.66	289,274.66	289,274.66	289,274.66	289,274.66	3,471,286.00		
						FISICO	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00	
					2023	COSTEO S/	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.67	289,273.66	289,273.66	289,273.66	289,274.66	289,274.66	289,274.66	289,274.66	289,274.66	289,274.66	289,274.66	3,471,286.00	
						FISICO	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	910.00	10,920.00
					AOI00086000115	HOGARES DE PERSONAS AFECTADAS DE TBMDR CON VIVIENDAS MEJORADAS EN LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	VIVIENDAS	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00		
2022	COSTEO S/	51,815.00	51,815.00	51,815.00						51,815.00	51,816.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	621,795.00				
	FISICO	0.00	1.00	1.00						1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
2023	COSTEO S/	51,815.00	51,815.00	51,815.00						51,815.00	51,816.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	51,817.00	621,795.00			
	FISICO	0.00	1.00	1.00						1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00			
AOI00086000101	3326001 - INSPECCION SANITARIA DE SISTEMAS DE AGUA	140101 - CHICLAYO	CENTRO POBLADO	Alta						2021	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	16.00	17.00	17.00	194.00
					2022	COSTEO S/	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.84	121,326.84	121,326.84	121,326.84	121,326.84	121,326.84	121,326.84	1,455,922.00		
						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	16.00	16.00	16.00	17.00	17.00	194.00			
					2023	COSTEO S/	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.83	121,326.84	121,326.84	121,326.84	121,326.84	121,326.84	121,326.84	121,326.84	1,455,922.00	
						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	16.00	16.00	16.00	17.00	17.00	194.00			
					AOI00086000418	3330802 - DESINFECCION	140101 -	CENTRO	Muy Alta	2021	FISICO	3.00	3.00	5.00	8.00	8.00	8.00	8.00	7.00	5.00	5.00	5.00	5.00	70.00			



## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
	SALUD DE LA GERESA LAMBAYEQUE.				2023	FISICO	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	105.00	
						COSTEO S/	52,132.00	52,132.00	52,132.00	52,132.00	52,132.00	52,132.00	52,132.00	52,132.00	52,132.00	52,133.00	52,133.00	52,133.00	52,134.00	625,589.00
AOI00086000147	5000619: CONTROL SANITARIO 00001-860: INSPECCION Y CONTROL	140300 -	AUTORIZACION	Alta	2021	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	55.00	660.00
						COSTEO S/	77,760.00	77,760.00	77,760.00	77,761.00	77,762.00	77,762.00	77,762.00	77,762.00	77,762.00	77,762.00	77,763.00	77,763.00	77,763.00	933,139.00
					2022	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	55.00	660.00
						COSTEO S/	77,760.00	77,760.00	77,760.00	77,761.00	77,762.00	77,762.00	77,762.00	77,762.00	77,762.00	77,762.00	77,763.00	77,763.00	77,763.00	933,139.00
					2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO S/	77,760.00	77,760.00	77,760.00	77,761.00	77,762.00	77,762.00	77,762.00	77,762.00	77,762.00	77,762.00	77,763.00	77,763.00	77,763.00	933,139.00
AOI00086000170	5001279: VIGILANCIA DE LOS RIESGOS PARA LA SALUD 00002-860: INSPECCION Y CONTROL EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	21.00	244.00	
						COSTEO S/	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	365,802.00
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	21.00	244.00	
						COSTEO S/	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	365,802.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	21.00	244.00	
						COSTEO S/	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	30,483.50	365,802.00
AOI00086000171	5001279: VIGILANCIA DE LOS RIESGOS PARA LA SALUD 00003-860: VIGILANCIA SANITARIA ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	40,000.00
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	40,000.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO S/	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	40,000.00
CENTRO DE COSTO: 06.01 - DIRECCION EJECUTIVA DE MEDICAMENTOS, DROGAS E INSUMOS																				
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																				
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																				
							PROGRAMACION MENSUAL													
AOI00086000026	SERVICIOS DE APOYO AL DIAGNOSTICO Y TRATAMIENTO (FINALIDAD: BRINDAR UNA ADECUADA DISPENSACIÓN DE MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS) EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	RECETA	Muy Alta	2021	FISICO	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	854,328.00
						COSTEO S/	105,582.00	105,582.00	105,582.00	105,582.00	105,583.00	105,583.00	105,583.00	105,583.00	105,583.00	105,583.00	105,584.00	105,584.00	105,584.00	1,266,995.00
					2022	FISICO	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	854,328.00
						COSTEO S/	105,582.00	105,582.00	105,582.00	105,582.00	105,583.00	105,583.00	105,583.00	105,583.00	105,583.00	105,583.00	105,584.00	105,584.00	105,584.00	1,266,995.00
					2023	FISICO	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	71,194.00	854,328.00
						COSTEO S/	105,582.00	105,582.00	105,582.00	105,582.00	105,583.00	105,583.00	105,583.00	105,583.00	105,583.00	105,583.00	105,584.00	105,584.00	105,584.00	1,266,995.00
AOI00086000458	COMERCIALIZACION DE MEDICAMENTOS E INSUMOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,120.00	709,429.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,119.00	59,120.00	709,429.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	

COSTEO S/ 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,119.00 59,120.00 709,429.00

CENTRO DE COSTO: 06.02 - LABORATORIO REFERENCIAL REGIONAL EN SALUD PUBLICA

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00086000027	APOYO AL DIAGNOSTICO Y TRATAMIENTO (FINALIDAD: BRINDAR APOYO AL DIAGNOSTICO EN LABORATORIO EN LOS ESTABLECIMIENTOS DE SALUD DE LA GERESA LAMBAYEQUE.	140101 - CHICLAYO	EXAMEN	Muy Alta	2021	FISICO	5,474.00	5,474.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,277.00	65,500.00		
						COSTEO S/	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.18	80,369.18	80,369.18	80,369.18	80,369.18	964,430.00
					2022	FISICO	5,474.00	5,474.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,277.00	65,500.00	
						COSTEO S/	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.18	80,369.18	80,369.18	80,369.18	964,430.00
					2023	FISICO	5,474.00	5,474.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,475.00	5,277.00	65,500.00	
						COSTEO S/	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.16	80,369.18	80,369.18	80,369.18	80,369.18	964,430.00

COSTEO TOTAL AÑO 2021 S/ 156,081,033.65  
 COSTEO TOTAL AÑO 2022 S/ 151,751,538.65  
 COSTEO TOTAL AÑO 2023 S/ 151,821,254.65

U.M. = Unidad de Medida

FIRMA

**U.E 401-1001:  
REGION LAMBAYEQUE-  
HOSPITAL REGIONAL DOCENTE  
LAS MERCEDES - CHICLAYO**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001001 - REGION LAMBAYEQUE-HOSPITAL REGIONAL DOCENTE LAS MERCEDES- CHICLAYO

## CENTRO DE COSTO: 01 - DIRECCION

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00100100415	DIRECCION Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00					
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00			
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
						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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
					AOI00100100416	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
											COSTEO S/	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00
2022	FISICO	800.00	800.00	800.00						800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00		
	COSTEO S/	431.00	431.00	431.00						431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	5,172.00		
2023	FISICO	800.00	800.00	800.00						800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00		
	COSTEO S/	431.00	431.00	431.00						431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	431.00	5,172.00		

## CENTRO DE COSTO: 01.01 - UNIDAD DE ASESORIA JURIDICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100403	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURIDICO DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00			
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00	
					2022	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00
					2023	FISICO	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
						COSTEO S/	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00

## CENTRO DE COSTO: 01.02 - UNIDAD DE ESTADISTICA E INFORMATICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100408	GESTION DEL SOPORTE TECNOLOGICO E INFRAESTRUCTURA INFORMATICA Y PROCESAMIENTO DE LOS DATOS ESTADISTICOS HIS DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	86,568.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	86,568.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	7,214.00	86,568.00

## CENTRO DE COSTO: 01.03 - UNIDAD DE COMUNICACIONES

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100406	GESTIÓN DEL DESARROLLO DE LA COMUNICACIÓN INTERNA Y EXTERNA Y PROTOCOLOS DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						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	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00

## CENTRO DE COSTO: 01.04 - UNIDAD DE SEGUROS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100409	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD A LA POBLACIÓN CON SEGURO SIS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	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	65.00	65.00	780.00			
						COSTEO S/	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	54,180.00	
					2022	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	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	54,180.00
					2023	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	65.00	65.00	65.00	65.00	65.00	780.00
						COSTEO S/	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	4,515.00	54,180.00

## CENTRO DE COSTO: 01.05 - DIVISION DE PLANEAMIENTO ESTRATEGICO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100100400	GESTIÓN DEL PROCESO DE PLANIFICACIÓN, PROCESO PRESUPUESTARIO Y	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00		
						COSTEO S/	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00



ACTUALIZACIÓN DE DCMTOS DE GESTION				COSTEO S/	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	35,172.00	
				FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
2023				COSTEO S/	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	35,172.00

## CENTRO DE COSTO: 01.07 - UNIDAD DE LA GESTION DE LA CALIDAD

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100100401	IMPLEMENTACIÓN DE LA AUTOEVALUACIÓN DEL ESTABLECIMIENTO DE SALUD Y AUDITORIA MEDICA	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00				
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00	
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	38,400.00

## CENTRO DE COSTO: 01.08 - UNIDAD DE APOYO A LA DOCENCIA E INVESTIGACION

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
AOI00100100087	CAPACITACIÓN DIRIGIDA A LOS SERVIDORES DEL HOSPITAL	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00						
						COSTEO S/	5,989.00	5,987.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,987.00	5,969.00	71,834.00				
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
						COSTEO S/	5,989.00	5,987.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,987.00	5,969.00	71,834.00				
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
						COSTEO S/	5,989.00	5,987.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,987.00	5,988.00	5,988.00	5,987.00	5,969.00	71,834.00				
					AOI00100100088	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO A LOS INTERNOS DE PRE GRADO	140101 - CHICLAYO	PERSONA	Muy Alta	2021	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	33.00	33.00	33.00	33.00
											COSTEO S/	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,626.00
2022	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	33.00	33.00	33.00	33.00	33.00	33.00	33.00		
	COSTEO S/	23,630.00	23,630.00	23,630.00						23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,626.00	283,556.00			
2023	FISICO	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00	33.00							
	COSTEO S/	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,630.00	23,626.00	283,556.00								

## CENTRO DE COSTO: 02 - DIVISION DE ADMINISTRACION

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00100100060	DIRECCIÓN, EJECUCIÓN Y CONTROL DE LOS SISTEMAS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
						COSTEO	314,346.08	314,345.08	314,346.08	314,345.08	314,346.08	314,345.08	314,345.08	314,345.08	314,345.08	314,346.08	314,345.08	314,345.08	314,348.08	314,345.12	3,772,148.00

## POI MultiAnual con Programación Física y Costeo

ADMINISTRATIVOS					S/																		
AOI00100100126	MEJORAMIENTO DE LA OFERTA DE LOS SERVICIOS DE SALUD	140101 - CHICLAYO	INFORME	Muy Alta	2022	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/	314,346.08	314,345.08	314,346.08	314,345.08	314,346.08	314,345.08	314,345.08	314,345.08	314,346.08	314,345.08	314,348.08	314,345.12	3,772,148.00				
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00				
						COSTEO S/	314,346.08	314,345.08	314,346.08	314,345.08	314,346.08	314,345.08	314,345.08	314,345.08	314,346.08	314,345.08	314,348.08	314,345.12	3,772,148.00				
AOI00100100417	ATENCION RECURSOS HUMANOS INCREMENTO EN ESCALA REMUNERATIVA	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	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	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	207,504.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	207,504.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	0.00	0.00	51,876.00	207,504.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	826,909.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826,909.00
2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
	COSTEO S/	0.00	0.00	826,909.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826,909.00					
2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
	COSTEO S/	0.00	0.00	826,909.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	826,909.00					

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.01 - ESTABLECIMIENTOS DE SALUD PRIORIZADOS CON INFRAESTRUCTURA CONSTRUIDA Y MEJORADA EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100402	MEJORAMIENTO DE LA INFRAESTRUCTURA DEL HOSPITAL	140101 - CHICLAYO	OBRA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
							COSTEO S/	0.00	1,270,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,270,771.00	
						2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
							COSTEO S/	0.00	1,270,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,270,771.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	1,270,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,270,771.00	

## CENTRO DE COSTO: 02.01 - UNIDAD DE RECURSOS HUMANOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100090	OBLIGACIONES PREVISIONALES (PENSIONES Y OTRAS PRESTACIONES SOCIALES)	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
							COSTEO S/	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	3,899,450.00	
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	3,899,450.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	324,954.00	3,899,450.00		

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL							
AOI00100100407	GESTION DE RECURSOS HUMANOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00

## CENTRO DE COSTO: 02.02 - UNIDAD DE ECONOMIA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100100404	ELABORACION DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00	
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00

## CENTRO DE COSTO: 02.03 - UNIDAD DE LOGISTICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100100405	GESTION DEL SISTEMA DE ADQUISICIONES DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00				
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00	
					2022	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00
					2023	FISICO	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
						COSTEO S/	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	7,543.00	90,516.00

## CENTRO DE COSTO: 02.04 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100100089	EJECUCIÓN DEL MANTENIMIENTO DE LA INFRAESTRUCTURA DEL HOSPITAL	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00				
						COSTEO S/	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,341.00	19,341.00	232,084.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO S/	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,341.00	19,341.00	19,341.00	232,084.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	4.00	
						COSTEO S/	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,341.00	19,341.00	19,341.00	232,084.00

						COSTEO S/	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	19,339.00	19,341.00	19,341.00	232,084.00			
AOI00100100092	GESTIÓN DE SERVICIOS GENERALES	140101 - CHICLAYO	INFORME	Muy Alta	2021	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/	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,197.00	1,298,399.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,197.00	1,298,399.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,200.00	108,197.00	1,298,399.00

## CENTRO DE COSTO: 03 - DEPARTAMENTO DE LABORATORIO CLINICO Y ANATOMIA PATOLOGICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100100156	REALIZACIÓN DE EXAMENES DE SANGRE, ORGANOS Y TEJIDOS	140101 - CHICLAYO	EXAMEN	Muy Alta	2021	FISICO	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,650.00	5,651.00	5,650.00	67,804.00		
						COSTEO S/	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.26	1,004,668.00
					2022	FISICO	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	67,804.00
						COSTEO S/	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.26	1,004,668.00
					2023	FISICO	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	5,650.00	5,651.00	5,650.00	67,804.00
						COSTEO S/	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.34	83,722.26	1,004,668.00

## CENTRO DE COSTO: 04 - DEPARTAMENTO DE DIAGNOSTICO POR IMAGENES

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100100091	REALIZACIÓN DE EXAMENES RADIOLOGICOS	140101 - CHICLAYO	DIAGNOSTICO	Muy Alta	2021	FISICO	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,120.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	13,429.00		
						COSTEO S/	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.37	629,776.00
					2022	FISICO	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,120.00	1,119.00	1,119.00	1,120.00	1,119.00	1,119.00	1,119.00	1,119.00	13,429.00
						COSTEO S/	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.37	629,776.00
					2023	FISICO	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,119.00	1,120.00	1,119.00	1,119.00	1,120.00	1,119.00	1,119.00	1,119.00	1,119.00	13,429.00
						COSTEO S/	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.33	52,481.37	629,776.00

## CENTRO DE COSTO: 05 - SERVICIO DE MEDICINA FISICA Y REHABILITACION

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.10 - ATENCIÓN DE REHABILITACIÓN EN ESTABLECIMIENTOS DE SALUD A PERSONAS CON DISCAPACIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100100070	ATENCIÓN DE REHABILITACIÓN PARA LA PERSONA CON DISCAPACIDAD FÍSICA	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,136.00	37,665.00		
						COSTEO S/	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	110,838.00
					2022	FISICO	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,136.00	37,665.00
						COSTEO S/	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50

## POI MultiAnual con Programación Física y Costeo

						S/ FISICO	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,139.00	3,136.00	37,665.00					
				2023		COSTEO S/	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	9,236.50	110,838.00					
AOI00100100071	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD SENSORIAL	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.90	240.91	2,891.00				
						COSTEO S/	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.63	3,188.00		
					2022	FISICO	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.90	240.91	240.91	2,891.00	
						COSTEO S/	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.63	3,188.00	
					2023	FISICO	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.92	240.90	240.91	240.91	2,891.00	
						COSTEO S/	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.67	265.63	3,188.00					
AOI00100100072	ATENCION DE REHABILITACION PARA PERSONAS CON DISCAPACIDAD MENTAL	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	71.00	71.00	72.00	71.00	71.00	72.00	71.00	71.00	72.00	71.00	71.00	855.00			
						COSTEO S/	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	25,650.00	
					2022	FISICO	71.00	71.00	72.00	71.00	71.00	72.00	71.00	71.00	72.00	71.00	71.00	71.00	71.00	855.00	
						COSTEO S/	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	25,650.00
					2023	FISICO	71.00	71.00	72.00	71.00	71.00	72.00	71.00	71.00	72.00	71.00	71.00	71.00	71.00	855.00	
						COSTEO S/	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	2,137.50	25,650.00				
AOI00100100274	0515001 - ATENCIÓN DE REHABILITACIÓN DE LESIONES MEDULARES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	3.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	2,300.00	0.00	0.00	0.00	2,300.00	6,900.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,300.00	0.00	2,300.00	0.00	0.00	0.00	2,300.00	6,900.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00		
						COSTEO S/	0.00	0.00	0.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	6,900.00					
AOI00100100275	0515002 - ATENCIÓN DE REHABILITACIÓN A AMPUTADOS DE MIEMBRO INFERIOR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	30.00	27.00	27.00	27.00	27.00	30.00	27.00	27.00	27.00	27.00	31.00	334.00			
						COSTEO S/	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00		
					2022	FISICO	30.00	27.00	27.00	27.00	27.00	30.00	27.00	27.00	27.00	27.00	27.00	27.00	31.00	334.00	
						COSTEO S/	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00	
					2023	FISICO	30.00	27.00	27.00	27.00	27.00	30.00	27.00	27.00	27.00	27.00	27.00	27.00	31.00	334.00	
						COSTEO S/	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	710.00	8,520.00					
AOI00100100276	0515004 - ATENCIÓN DE REHABILITACIÓN EN ENFERMEDAD MUSCULAR Y UNION MIONEURAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	4,152.00			
						COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00		
					2022	FISICO	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	4,152.00	
						COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00	
					2023	FISICO	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	346.00	4,152.00	
						COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00					
AOI00100100277	0515005 - ATENCIÓN DE REHABILITACIÓN EN	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	5,148.00					
						COSTEO	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00					

	LESIONES DEL NERVI PERIFERICO				S/ FISICO	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	5,148.00
				2022	COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
				2023	FISICO	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	429.00	5,148.00
				2023	COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
				2021	FISICO	155.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	156.00	1,811.00
				2021	COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
AOI00100100278	0515006 - ATENCIÓN DE REHABILITACIÓN EN TRASTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	FISICO	155.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	156.00	1,811.00	
				2022	COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
				2023	FISICO	155.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	156.00	1,811.00	
				2023	COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
				2021	FISICO	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,426.00	17,211.00
				2021	COSTEO S/	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	24,600.00
AOI00100100279	0515007 - ATENCIÓN DE REHABILITACIÓN EN ENFERMEDAD ARTICULAR DEGENERATIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	FISICO	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,426.00	17,211.00	
				2022	COSTEO S/	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	24,600.00
				2023	FISICO	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,435.00	1,426.00	17,211.00	
				2023	COSTEO S/	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	24,600.00
				2021	FISICO	139.00	134.00	134.00	134.00	134.00	140.00	134.00	134.00	134.00	134.00	134.00	1,619.00
				2021	COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
AOI00100100280	0515008 - ATENCIÓN DE REHABILITACIÓN EN ENFERMEDAD CEREBRO VASCULAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	FISICO	139.00	134.00	134.00	134.00	134.00	140.00	134.00	134.00	134.00	134.00	134.00	1,619.00
				2022	COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
				2023	FISICO	139.00	134.00	134.00	134.00	134.00	140.00	134.00	134.00	134.00	134.00	134.00	1,619.00
				2023	COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
				2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	30.00	30.00	27.00	27.00	27.00	330.00
				2021	COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00
AOI00100100281	0515009 - ATENCIÓN DE REHABILITACIÓN EN ENCEFALOPATIA INFANTIL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	30.00	30.00	27.00	27.00	27.00	330.00
				2022	COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00
				2023	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	30.00	30.00	27.00	27.00	27.00	330.00
				2023	COSTEO S/	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00	8,280.00
				2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00
				2021	COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
AOI00100100282	0515010 - ATENCIÓN DE REHABILITACIÓN EN ENFERMEDAD DE PARKINSON	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00
				2022	COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00
				2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	10.00	121.00
				2023	COSTEO S/	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	675.00	8,100.00

## POI MultiAnual con Programación Física y Costeo

AOI00100100283	0515011 - ATENCIÓN DE REHABILITACIÓN EN SINDROME DE DOWN	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	57.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	673.00				
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00	
					2022	FISICO	57.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	673.00
						COSTEO S/	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	7,800.00
AOI00100100284	0515012 - ATENCIÓN DE REHABILITACIÓN EN TRASTORNOS POSTULARES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,826.00	1,822.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	21,848.00			
						COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00	
					2022	FISICO	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,826.00	1,822.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	1,820.00	21,848.00
						COSTEO S/	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	685.00	8,220.00
AOI00100100285	0515101 - ATENCIÓN DE REHABILITACIÓN EN HIPOACUSIA Y/O SORDERA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	0.00	724.00	724.00	724.00	724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,896.00	
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
						COSTEO S/	0.00	724.00	724.00	724.00	724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,896.00
AOI00100100286	0515102 - ATENCIÓN DE REHABILITACIÓN EN BAJA VISION Y/O CEGUERA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00100100287	0515103 - ATENCIÓN DE REHABILITACIÓN EN SORDOMUDEZ	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	4.00	3.00	3.00	3.00	3.00	41.00			
						COSTEO S/	270.00	270.00	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	
					2022	FISICO	3.00	3.00	3.00	5.00	3.00	3.00	5.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	41.00	
						COSTEO S/	270.00	270.00	270.00	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
AOI00100100288	0515104 - ATENCIÓN DE REHABILITACIÓN EN PARALISIS CEREBRAL INFANTIL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	47.00	47.00	47.00	44.00	47.00	41.00	537.00			
						COSTEO S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,420.00	
					2022	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	47.00	47.00	47.00	44.00	47.00	41.00	41.00	41.00	537.00	
						COSTEO S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,420.00
AOI00100100288	0515104 - ATENCIÓN DE REHABILITACIÓN EN PARALISIS CEREBRAL INFANTIL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2023	FISICO	44.00	44.00	44.00	44.00	44.00	44.00	47.00	47.00	47.00	44.00	47.00	41.00	537.00			
						COSTEO S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,420.00	

## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	285.00	3,420.00			
AOI00100100289	0515105 - ATENCIÓN DE REHABILITACIÓN EN ENFERMEDAD CEREBRO VASCULARES	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	281.00	281.00	281.00	287.00	281.00	281.00	281.00	281.00	281.00	281.00	3,378.00			
						COSTEO S/	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,780.00	
					2022	FISICO	281.00	281.00	281.00	287.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	3,378.00	
						COSTEO S/	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,780.00
					2023	FISICO	281.00	281.00	281.00	287.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	281.00	3,378.00
						COSTEO S/	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	315.00	3,780.00
AOI00100100290	0515201 - ATENCIÓN DE REHABILITACIÓN EN TRASTORNOS DE APRENDIZAJE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	45.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	507.00			
						COSTEO S/	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	24,480.00	
					2022	FISICO	45.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	507.00	
						COSTEO S/	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	24,480.00	
					2023	FISICO	45.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	507.00	
						COSTEO S/	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	24,480.00	
AOI00100100291	0515202 - ATENCIÓN DE REHABILITACIÓN EN RETRASO MENTAL: LEVE, MODERADO, SEVERO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	29.00	30.00	30.00	29.00	29.00	29.00	30.00	30.00	30.00	31.00	29.00	29.00	355.00	
						COSTEO S/	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	24,480.00
					2022	FISICO	29.00	30.00	30.00	29.00	29.00	29.00	30.00	30.00	30.00	31.00	29.00	29.00	355.00	
						COSTEO S/	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	24,480.00
					2023	FISICO	29.00	30.00	30.00	29.00	29.00	29.00	30.00	30.00	30.00	31.00	29.00	29.00	355.00	
						COSTEO S/	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	24,480.00
AOI00100100292	0515203 - ATENCIÓN DE REHABILITACIÓN EN TRASTORNOS DEL ESPECTRO AUTISTA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	11.00	11.00	11.00	11.00	15.00	15.00	14.00	11.00	11.00	11.00	11.00	143.00		
						COSTEO S/	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	24,300.00
					2022	FISICO	11.00	11.00	11.00	11.00	15.00	15.00	14.00	11.00	11.00	11.00	11.00	11.00	11.00	143.00
						COSTEO S/	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	24,300.00
					2023	FISICO	11.00	11.00	11.00	11.00	15.00	15.00	14.00	11.00	11.00	11.00	11.00	11.00	11.00	143.00
						COSTEO S/	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00	24,300.00
AOI00100100293	0515204 - ATENCIÓN DE REHABILITACIÓN EN OTROS TRASTORNOS DE SALUD MENTAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	8.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	11,500.00	0.00	23,000.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	11,500.00	0.00	23,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	8.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	11,500.00	0.00	0.00	0.00	0.00	11,500.00	0.00	23,000.00

CENTRO DE COSTO: 07 - DEPARTAMENTO DE MEDICINA

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD



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		
AOI00100100451	ATENCIÓN EN HOSPITALIZACIÓN	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	108.00	106.00	106.00	106.00	106.00	106.00	1,274.00		
						COSTEO S/	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	266,394.00
					2022	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	108.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,274.00
						COSTEO S/	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	266,394.00
					2023	FISICO	106.00	106.00	106.00	106.00	106.00	106.00	108.00	106.00	106.00	106.00	106.00	106.00	106.00	106.00	1,274.00
						COSTEO S/	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	22,199.50	266,394.00

## CENTRO DE COSTO: 08 - DEPARTAMENTO DE CONSULTA EXTERNA Y HOSPITALIZACION

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

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					
AOI00100100095	ATENCION EN CONSULTAS EXTERNAS	140101 - CHICLAYO	CONSULTA	Muy Alta	2021	FISICO	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,063.00	13,062.00	13,062.00	13,062.00	13,062.00	156,745.00					
						COSTEO S/	72,527.00	72,523.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	870,320.00			
					2022	FISICO	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,063.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	156,745.00			
						COSTEO S/	72,527.00	72,523.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	870,320.00			
					2023	FISICO	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,063.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	13,062.00	156,745.00			
						COSTEO S/	72,527.00	72,523.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	870,320.00			
					AOI00100100127	ATENCION EN HOSPITALIZACION	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	1,517.00	1,513.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	18,200.00
											COSTEO S/	858,394.25	858,395.25	858,394.25	858,394.25	858,393.25	858,394.25	858,393.25	858,394.25	858,393.25	858,393.25	858,393.25	858,393.25	858,393.25
2022	FISICO	1,517.00	1,513.00	1,517.00						1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	18,200.00			
	COSTEO S/	858,394.25	858,395.25	858,394.25						858,394.25	858,393.25	858,394.25	858,393.25	858,394.25	858,393.25	858,393.25	858,393.25	858,393.25	858,393.25	858,393.25	10,300,726.00			
2023	FISICO	1,517.00	1,513.00	1,517.00						1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	1,517.00	18,200.00			
	COSTEO S/	858,394.25	858,395.25	858,394.25						858,394.25	858,393.25	858,394.25	858,393.25	858,394.25	858,393.25	858,393.25	858,393.25	858,393.25	858,393.25	858,393.25	10,300,726.00			

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.03 - CONTROL DE CRECIMIENTO Y DESARROLLO COMPLETO (CRED) A NIÑOS MENORES DE 36 MESES

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					
AOI00100100001	3325401 - VACUNACION NIÑO < 1 AÑO	140101 - CHICLAYO	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	450.00					
						COSTEO S/	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	4,725.00				
					2022	FISICO	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	450.00			
						COSTEO S/	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	4,725.00			
					2023	FISICO	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	38.00	37.00	450.00			
						COSTEO S/	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	393.75	4,725.00			
					AOI00100100002	3325510 - ATENCIÓN A NIÑOS MENORES DE 36 MESES CON CONTROLES CRED COMPLETO PARA SU EDAD	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2021	FISICO	23.00	22.00	22.00	23.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	269.00
											COSTEO S/	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,688.20	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80
2022	FISICO	23.00	22.00	22.00						23.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	269.00			
	COSTEO S/	21,687.80	21,687.80	21,687.80						21,687.80	21,687.80	21,687.80	21,688.20	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	260,254.00			

## POI MultiAnual con Programación Física y Costeo

						S/ FISICO	23.00	22.00	22.00	23.00	23.00	22.00	23.00	22.00	22.00	23.00	22.00	22.00	269.00	
					2023	COSTEO S/	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	21,688.20	21,687.80	21,687.80	21,687.80	21,687.80	21,687.80	260,254.00	
						FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	17.00	16.00	17.00	200.00
					2021	COSTEO S/	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.26	46,180.00
						FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00	
					2022	COSTEO S/	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.26	46,180.00	
						FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00	
					2023	COSTEO S/	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.34	3,848.26	46,180.00		
						FISICO	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00	
					2021	COSTEO S/	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.62	491,839.00	
						FISICO	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00	
					2022	COSTEO S/	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.62	491,839.00	
						FISICO	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00	
					2023	COSTEO S/	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.58	40,986.62	491,839.00		
						FISICO	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	570.00	
					2021	COSTEO S/	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.38	468,413.00	
						FISICO	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	570.00	
					2022	COSTEO S/	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.38	468,413.00		
						FISICO	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	48.00	47.00	570.00	
					2023	COSTEO S/	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.42	39,034.38	468,413.00		
						FISICO	10.00	10.00	10.00	10.00	10.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	123.00	
					2021	COSTEO S/	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.62	5,479.00	
						FISICO	10.00	10.00	10.00	10.00	10.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	123.00	
					2022	COSTEO S/	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.62	5,479.00		
						FISICO	10.00	10.00	10.00	10.00	10.00	13.00	10.00	10.00	10.00	10.00	10.00	10.00	123.00	
					2023	COSTEO S/	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.58	456.62	5,479.00		
						FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00	
					2021	COSTEO S/	21,517.58	22,017.58	21,517.58	21,517.58	21,517.58	21,517.58	21,517.58	21,517.58	22,017.58	21,517.58	21,517.58	21,517.62	259,211.00	
						FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00	
					2022	COSTEO S/	21,517.58	22,017.58	21,517.58	21,517.58	21,517.58	21,517.58	21,517.58	21,517.58	22,017.58	21,517.58	21,517.62	259,211.00		
						FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	47.00	
					2023	COSTEO S/	21,517.58	22,017.58	21,517.58	21,517.58	21,517.58	21,517.58	21,517.58	21,517.58	22,017.58	21,517.58	21,517.62	259,211.00		
						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	
					2021	COSTEO	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	3,150.00	



## POI MultiAnual con Programación Física y Costeo

AOI00100100231	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00				
						COSTEO S/	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	652.00	
					2022	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00	
						COSTEO S/	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	652.00
					2023	FISICO	1.00	2.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	54.30	652.00
AOI00100100232	3331101 - ATENCIÓN A NIÑOS CON INFECCIÓN RESPIRATORIA AGUDA (IRA) NO COMPLICADA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00			
						COSTEO S/	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.68	469,736.60	
					2022	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00	
						COSTEO S/	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.68	469,736.60		
					2023	FISICO	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	66.00	792.00	
						COSTEO S/	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.72	39,144.68	469,736.60		
AOI00100100233	3331102 - FARINGOAMIGDALITIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00			
						COSTEO S/	44.00	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		
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00	
						COSTEO S/	44.00	44.00	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	
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00	
						COSTEO S/	44.00	44.00	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	
AOI00100100234	3331103 - OTITIS MEDIA AGUDA (OMA)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00		
					2022	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	2.00	30.00		
						COSTEO S/	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00	
					2023	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	2.00	30.00		
						COSTEO S/	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00		
AOI00100100235	3331104 - SINUSITIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00			
						COSTEO S/	0.00	0.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	0.00	0.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00		
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	0.00	0.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00		
AOI00100100236	3331105 - NEUMONIA SIN COMPLICACIONES Y OTROS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00			
						COSTEO S/	125.00	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		
					2022	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00		
						COSTEO S/	125.00	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		
					2023	FISICO	2.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00		
						COSTEO S/	125.00	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		



## POI MultiAnual con Programación Física y Costeo

						COSTEO															
						S/															
						FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00			
						COSTEO	2,269.00	2,268.00	2,269.00	2,269.00	2,269.00	2,269.00	2,269.00	2,269.00	2,269.00	2,268.00	2,269.00	2,268.00			
						S/															
AOI00100100243	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	39.00	41.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	470.00			
					2021	COSTEO	3,114.00	3,111.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	37,365.00
					2022	FISICO	39.00	41.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	470.00
						COSTEO	3,114.00	3,111.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	37,365.00
					2023	FISICO	39.00	41.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	470.00
						COSTEO	3,114.00	3,111.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	3,114.00	37,365.00
AOI00100100244	3331402 - ATENCION EDA CON DESHIDRATACION GRAVE SIN Y CON SHOCK	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	9.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00			
					2021	COSTEO	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	7,950.00	
					2022	FISICO	9.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00	
						COSTEO	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	7,950.00	
					2023	FISICO	9.00	9.00	9.00	8.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00	
						COSTEO	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	662.50	7,950.00	
AOI00100100245	3331502 - SOB/ASMA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	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			
					2021	COSTEO	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	43,800.00	
					2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	43,800.00	
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
						COSTEO	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	43,800.00	
AOI00100100264	3325501 - NIÑO CRED < 1 AÑO	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2021	FISICO	11.00	11.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	12.00	137.00			
					2021	COSTEO	296.80	296.80	296.80	296.80	296.80	296.80	296.80	296.80	297.20	296.80	296.80	296.80	296.80	3,562.00	
					2022	FISICO	11.00	11.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	12.00	137.00	
						COSTEO	296.80	296.80	296.80	296.80	296.80	296.80	296.80	296.80	297.20	296.80	296.80	296.80	296.80	3,562.00	
					2023	FISICO	11.00	11.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	11.00	12.00	12.00	137.00	
						COSTEO	296.80	296.80	296.80	296.80	296.80	296.80	296.80	296.80	297.20	296.80	296.80	296.80	296.80	3,562.00	
AOI00100100265	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2021	FISICO	6.00	5.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	70.00			
					2021	COSTEO	152.00	150.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	150.00	1,820.00	
					2022	FISICO	6.00	5.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00	
						COSTEO	152.00	150.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	150.00	1,820.00	
					2023	FISICO	6.00	5.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00	
						COSTEO	152.00	150.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	150.00	1,820.00	
AOI00100100266	3325503 - NIÑO CRED 2 AÑOS	140101 - CHICLAYO	NIÑO CONTROLADO	Muy Alta	2021	FISICO	7.00	7.00	7.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	3.00	62.00		
						COSTEO	135.00	134.00	135.00	134.00	135.00	134.00	135.00	134.00	135.00	134.00	134.00	134.00	134.00	134.00	134.00

POI MultiAnual con Programación Física y Costeo

						COSTEO S/															
						FISICO	7.00	7.00	7.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	3.00	62.00		
						COSTEO S/	135.00	134.00	135.00	134.00	135.00	134.00	135.00	134.00	134.00	134.00	134.00	134.00	1,612.00		
						FISICO	7.00	7.00	7.00	6.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	3.00	62.00		
						COSTEO S/	135.00	134.00	135.00	134.00	135.00	134.00	135.00	134.00	134.00	134.00	134.00	134.00	1,612.00		
						FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	135.00		
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
AOI00100100267	3325506 - TEST DE GRAHAM	140101 - CHICLAYO	NIÑO	Muy Alta	2021	FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	135.00		
					2022	FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	11.00	135.00	
					2022	COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
					2023	FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	11.00	11.00	135.00
2023	COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00				
						FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	135.00		
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	135.00		
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						FISICO	11.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	12.00	11.00	11.00	135.00		
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						FISICO	17.00	14.00	14.00	13.00	13.00	13.00	11.00	11.00	10.00	10.00	9.00	9.00	144.00		
						COSTEO S/	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00		
AOI00100100269	3325602 - ATENCIÓN A NIÑO MENOR DE SEIS MESES CON SUPLEMENTO DE HIERRO	140101 - CHICLAYO	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	17.00	14.00	14.00	13.00	13.00	13.00	11.00	11.00	10.00	10.00	9.00	9.00	144.00		
					2022	FISICO	17.00	14.00	14.00	13.00	13.00	13.00	11.00	11.00	10.00	10.00	9.00	9.00	144.00		
					2022	COSTEO S/	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00	
					2023	FISICO	17.00	14.00	14.00	13.00	13.00	13.00	11.00	11.00	10.00	10.00	9.00	9.00	144.00		
2023	COSTEO S/	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	480.00	5,760.00						
						FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00		
						COSTEO S/	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	8,000.00		
AOI00100100270	3325606 - NIÑO DE 06 A 35 MESES CON SUPLEMENTO DE HIERRO O MULTIMICRONUTRIENTES.	140101 - CHICLAYO	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00		
					2022	FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00		
					2022	COSTEO S/	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	8,000.00		
					2023	FISICO	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	200.00		
2023	COSTEO S/	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	667.00	666.00	667.00	8,000.00							
						FISICO	34.00	29.00	29.00	27.00	27.00	26.00	22.00	22.00	20.00	19.00	18.00	17.00	290.00		
						COSTEO S/	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	1,450.00		
AOI00100100271	3325607 - DOSAJE DE HEMOGLOBINA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	34.00	29.00	29.00	27.00	27.00	26.00	22.00	22.00	20.00	19.00	18.00	17.00	290.00		
					2022	FISICO	34.00	29.00	29.00	27.00	27.00	26.00	22.00	22.00	20.00	19.00	18.00	17.00	290.00		
					2022	COSTEO S/	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	1,450.00	
					2023	FISICO	34.00	29.00	29.00	27.00	27.00	26.00	22.00	22.00	20.00	19.00	18.00	17.00	290.00		
2023	COSTEO S/	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	120.83	1,450.00						

AOI00100100272	3331501 - ATENCIÓN A LA ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	18.00	15.00	15.00	14.00	14.00	14.00	12.00	12.00	11.00	9.00	8.00	8.00	150.00			
						COSTEO S/	125.00	125.00	125.00	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
					2022	FISICO	18.00	15.00	15.00	14.00	14.00	14.00	12.00	12.00	11.00	9.00	8.00	8.00	8.00	8.00	8.00	150.00
						COSTEO S/	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
					2023	FISICO	18.00	15.00	15.00	14.00	14.00	14.00	12.00	12.00	11.00	9.00	8.00	8.00	8.00	150.00		
						COSTEO S/	125.00	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		
AOI00100100273	3331503 - ATENCIÓN CON DOSAJE DE HEMOGLOBINA PARA CONTROL	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	54.00	45.00	45.00	42.00	42.00	42.00	36.00	36.00	33.00	27.00	24.00	24.00	24.00	450.00		
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2022	FISICO	54.00	45.00	45.00	42.00	42.00	42.00	36.00	36.00	33.00	27.00	24.00	24.00	24.00	24.00	24.00	450.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
					2023	FISICO	54.00	45.00	45.00	42.00	42.00	42.00	36.00	36.00	33.00	27.00	24.00	24.00	24.00	450.00		
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
AEI.04.05 - PREVENCIÓN DE LA TUBERCULOSIS; VIH Y SIDA EN LA POBLACIÓN VULNERABLE MAYORES DE 15 AÑOS DEL DEPARTAMENTO DE LAMBAYEQUE																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL			
AOI00100100029	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	400.00	400.00	400.00	400.00	400.00	402.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,802.00		
						COSTEO S/	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	548,805.00
					2022	FISICO	400.00	400.00	400.00	400.00	400.00	402.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,802.00
						COSTEO S/	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75
					2023	FISICO	400.00	400.00	400.00	400.00	400.00	402.00	400.00	400.00	400.00	400.00	400.00	400.00	4,802.00			
						COSTEO S/	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	45,733.75	548,805.00			
AOI00100100030	DIAGNOSTICO DE CASOS DE TUBERCULOSIS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	15.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	15.00	15.00	15.00	184.00		
						COSTEO S/	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	269,734.00
					2022	FISICO	15.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	15.00	15.00	15.00	184.00
						COSTEO S/	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83
					2023	FISICO	15.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	15.00	15.00	184.00			
						COSTEO S/	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	22,477.83	269,734.00			
AOI00100100031	DESPISTAJE Y DIAGNOSTICO DE TUBERCULOSIS PARA PACIENTES CON COMORBILIDAD	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	6.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00		
						COSTEO S/	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	246,927.00
					2022	FISICO	6.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00
						COSTEO S/	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25
					2023	FISICO	6.00	4.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00			
						COSTEO S/	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	20,577.25	246,927.00			
AOI00100100032	TRATAMIENTO OPORTUNO PARA TUBERCULOSIS Y SUS COMPLICACIONES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	19.00			
						COSTEO S/	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	36,900.00



## POI MultiAnual con Programación Física y Costeo

						2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
							COSTEO S/	0.00	36,979.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,979.50		
						2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
							COSTEO S/	0.00	36,979.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,979.50		
AOI00100100033	0067301 - NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta		2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
							COSTEO S/	330.00	330.00	330.00	330.00	330.00	329.00	330.00	330.00	329.00	330.00	330.00	3,958.00	
							FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
						2023	COSTEO S/	330.00	330.00	330.00	330.00	330.00	329.00	330.00	330.00	329.00	330.00	330.00	3,958.00	
AOI00100100034	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	140101 - CHICLAYO	TRABAJADOR PROTEGIDO	Muy Alta		2021	FISICO	27.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	322.00	
							COSTEO S/	606.00	605.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	7,271.00	
						2022	FISICO	27.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	322.00	
							COSTEO S/	606.00	605.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	7,271.00	
						2023	FISICO	27.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	322.00	
							COSTEO S/	606.00	605.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	606.00	7,271.00	
AOI00100100035	ENTREGAR A ADULTOS Y JOVENES VARONES CONSEJERIA Y TAMIZAJE PARA ITS Y VIH/SIDA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta		2021	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00	
							COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						2022	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00	
							COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
						2023	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00	
							COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
AOI00100100036	PERSONAS QUE SUFREN VIOLENCIA SEXUAL RECIBE ATENCION INTEGRAL PARA LA PREVENCION DE ITS, VIH/SIDA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta		2021	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00	
							COSTEO S/	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	216,576.00	
						2022	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00	
							COSTEO S/	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	216,576.00	
						2023	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00	
							COSTEO S/	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	18,048.00	216,576.00	
AOI00100100037	4396801 - ATENCIÓN A PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140101 - CHICLAYO	CASO TRATADO	Muy Alta		2021	FISICO	82.00	80.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	80.00	980.00	
							COSTEO S/	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,017.00	32,017.00	32,019.00	384,215.00
						2022	FISICO	82.00	80.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	80.00	980.00	
							COSTEO S/	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,017.00	32,017.00	32,019.00	384,215.00	
						2023	FISICO	82.00	80.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	80.00	980.00	
							COSTEO S/	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,018.00	32,017.00	32,017.00	32,019.00	384,215.00	
AOI00100100038	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta		2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	49.00	48.00	48.00	48.00	577.00	
							COSTEO S/	51,304.00	52,587.00	51,304.00	51,304.00	51,304.00	51,304.00	51,304.00	51,304.00	51,304.00	51,304.00	51,304.00	616,931.00	



## POI MultiAnual con Programación Física y Costeo

						2022	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00	
							COSTEO S/	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.37	3,040.00	
						2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	16.00	
							COSTEO S/	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.33	253.37	3,040.00	
						2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
							COSTEO S/	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	1,140.00	
						2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
							COSTEO S/	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	1,140.00	
						2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
							COSTEO S/	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	1,140.00	
						2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00	
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00	
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00	
						2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	4.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	190.00	190.00	190.00	0.00	0.00	190.00	760.00	
						2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	4.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	190.00	190.00	190.00	0.00	0.00	190.00	760.00	
						2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00	4.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	190.00	190.00	190.00	0.00	0.00	190.00	760.00	
						2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
							COSTEO S/	190.00	0.00	0.00	0.00	190.00	0.00	0.00	190.00	0.00	0.00	0.00	570.00	
						2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
							COSTEO S/	190.00	0.00	0.00	0.00	190.00	0.00	0.00	190.00	0.00	0.00	0.00	570.00	
						2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00	
							COSTEO S/	190.00	0.00	0.00	0.00	190.00	0.00	0.00	190.00	0.00	0.00	0.00	570.00	
						2021	FISICO	12.00	11.00	12.00	11.00	12.00	12.00	12.00	11.00	12.00	12.00	11.00	11.00	139.00
							COSTEO S/	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
						2022	FISICO	12.00	11.00	12.00	11.00	12.00	12.00	12.00	11.00	12.00	12.00	11.00	11.00	139.00
							COSTEO S/	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
						2023	FISICO	12.00	11.00	12.00	11.00	12.00	12.00	12.00	11.00	12.00	12.00	11.00	11.00	139.00
							COSTEO S/	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

AOI00100100337	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	73.00				
						COSTEO S/	317.00	317.00	317.00	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	
					2022	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	73.00	
						COSTEO S/	317.00	317.00	317.00	317.00	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
					2023	FISICO	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	73.00	
						COSTEO S/	317.00	317.00	317.00	317.00	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
AOI00100100338	0067301 - NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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/	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	4,152.00	
					2022	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	1.00	0.00	6.00		
						COSTEO S/	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	4,152.00	
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00		
						COSTEO S/	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	0.00	692.00	4,152.00	
AOI00100100339	0067304 - GESTANTES CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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	876.00	0.00	0.00	0.00	0.00	0.00	0.00	876.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	876.00	0.00	0.00	0.00	0.00	0.00	0.00	876.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	876.00	0.00	0.00	0.00	0.00	0.00	0.00	876.00			
AOI00100100340	0067305 - NIÑOS EXPUESTOS A HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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	878.00	0.00	0.00	0.00	0.00	0.00	0.00	878.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	878.00	0.00	0.00	0.00	0.00	0.00	0.00	878.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	878.00	0.00	0.00	0.00	0.00	0.00	0.00	878.00			
AOI00100100341	0067306 - GESTANTES QUE RECIBEN TAMIZAJE PARA HEPATITIS B	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
						COSTEO S/	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00			
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00			
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00			
AOI00100100342	0067307 - POBLACIÓN CON DIAGNÓSTICO DE HEPATITIS C QUE RECIBE ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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	850.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00			
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00			

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AOI00100100343	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00				
						COSTEO S/	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00	
					2022	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00
						COSTEO S/	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00
					2023	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00
						COSTEO S/	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	324.00	3,888.00
AOI00100100344	4395901 - ORIENTACIÓN/CONSEJERÍA EN VIH Y PREVENCIÓN DE ITS A POBLACIÓN ADULTA Y JOVEN	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00			
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
					2022	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2023	FISICO	255.00	250.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	255.00	3,055.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
AOI00100100345	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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/	78.00	0.00	0.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	390.00
					2022	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	1.00	0.00	5.00
						COSTEO S/	78.00	0.00	0.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	390.00
					2023	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	1.00	0.00	5.00
						COSTEO S/	78.00	0.00	0.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	78.00	0.00	390.00
AOI00100100346	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B, QUE RECIBEN ATENCIÓN PREVENTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
					2022	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
					2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
						COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
AOI00100100347	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00		
						COSTEO S/	352.00	0.00	352.00	0.00	352.00	352.00	352.00	352.00	352.00	650.00	352.00	0.00	0.00	3,466.00	
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	352.00	0.00	352.00	0.00	352.00	352.00	352.00	352.00	352.00	650.00	352.00	0.00	0.00	3,466.00	
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	9.00
						COSTEO S/	352.00	0.00	352.00	0.00	352.00	352.00	352.00	352.00	352.00	650.00	352.00	0.00	0.00	3,466.00	
AOI00100100349	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140101 - CHICLAYO	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	489,516.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	489,516.00

## POI MultiAnual con Programación Física y Costeo

						S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	40,793.00	489,516.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2021	COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
AOI00100100350	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					2023	COSTEO S/	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
					2021	COSTEO S/	488.00	0.00	486.00	0.00	0.00	488.00	0.00	488.00	0.00	0.00	2,438.00
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
AOI00100100352	4397102 - NIÑOS EXPUESTOS A SÍFILIS QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2022	COSTEO S/	488.00	0.00	486.00	0.00	0.00	488.00	0.00	488.00	0.00	0.00	2,438.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	488.00	0.00	486.00	0.00	0.00	488.00	0.00	488.00	0.00	0.00	2,438.00
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
					2021	COSTEO S/	980.00	0.00	980.00	0.00	0.00	980.00	0.00	980.00	0.00	0.00	4,900.00
						FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
AOI00100100353	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2022	COSTEO S/	980.00	0.00	980.00	0.00	0.00	980.00	0.00	980.00	0.00	0.00	4,900.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO S/	980.00	0.00	980.00	0.00	0.00	980.00	0.00	980.00	0.00	0.00	4,900.00
						FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	6.00
					2021	COSTEO S/	11,047.00	10,540.00	11,048.00	10,544.00	11,047.00	11,047.00	10,544.00	11,047.00	10,544.00	10,544.00	129,543.00
						FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
AOI00100100354	4397401 - ATENCION CURATIVA DE TB Y DIABETES MELLITUS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2022	COSTEO S/	11,047.00	10,540.00	11,048.00	10,544.00	11,047.00	11,047.00	10,544.00	11,047.00	10,544.00	10,544.00	129,543.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	6.00
						COSTEO S/	11,047.00	10,540.00	11,048.00	10,544.00	11,047.00	11,047.00	10,544.00	11,047.00	10,544.00	10,544.00	129,543.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
					2021	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
						FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
AOI00100100355	4397403 - ATENCION DE TB E INSUFICIENCIA RENAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
AOI00100100356	4397404 - ATENCION CURATIVA DE ASMA / EPOC	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00
						COSTEO	107.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00	0.00	0.00	321.00

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
						S/ FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2022	COSTEO S/	107.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00	0.00	0.00	0.00	0.00	0.00	321.00	
						S/ FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
					2023	COSTEO S/	107.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00	0.00	0.00	0.00	0.00	0.00	321.00	
AEI.04.06 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS																					
AOI00100100043	EVALUACIÓN, DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES METAXENICAS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00	
					2021	COSTEO S/	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	781,450.00	
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00	
					2022	COSTEO S/	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	781,450.00	
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	252.00	
					2023	COSTEO S/	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	65,121.00	781,450.00	
AOI00100100044	DIAGNOSTICO Y TRATAMIENTO DE CASOS DE ENFERMEDADES ZONOTICAS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					2021	COSTEO S/	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,091.00	169,059.00
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					2022	COSTEO S/	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,091.00	169,059.00	
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					2023	COSTEO S/	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,088.00	14,091.00	169,059.00	
AOI00100100246	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	100.00	
					2021	COSTEO S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,504.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	100.00	
					2022	COSTEO S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,504.00	
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	100.00	
					2023	COSTEO S/	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,504.00	
AOI00100100247	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	140101 - CHICLAYO	MUESTRA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2021	COSTEO S/	0.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2022	COSTEO S/	0.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2023	COSTEO S/	0.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	
AOI00100100248	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNÓSTICO DE ACCIDENTE POR ARACNIDOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					2021	COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
					2022	COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	

## POI MultiAnual con Programación Física y Costeo

					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00					
						COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00					
AOI00100100249	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	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/	44.00	41.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	525.00	
					2022	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00	
						COSTEO S/	44.00	41.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	525.00
					2023	FISICO	1.00	1.00	1.00	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/	44.00	41.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	44.00	525.00				
AOI00100100250	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	193.00			
						COSTEO S/	563.00	562.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	6,755.00	
					2022	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	193.00
						COSTEO S/	563.00	562.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	6,755.00
					2023	FISICO	16.00	16.00	16.00	16.00	16.00	16.00	17.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	193.00
						COSTEO S/	563.00	562.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	6,755.00				
AOI00100100251	4398409 - DIAGNOSTICO LABORATORIAL DE BRUCELA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00			
						COSTEO S/	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	350.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
						COSTEO S/	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	0.00	350.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00	
						COSTEO S/	35.00	35.00	35.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00	35.00	0.00	350.00			
AOI00100100252	4398411 - TRATAMIENTO A PERSONAS CON DIAGNOSTICO DE BRUCELOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	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	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00	
					2022	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	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.00
					2023	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	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	35.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	70.00				
AOI00100100253	4398412 - DIAGNOSTICO LABORATORIAL DE CARBUNCO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	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	35.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	70.00	
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	70.00
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00	70.00				
AOI00100100254	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00			
						COSTEO S/	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	70.00	



## POI MultiAnual con Programación Física y Costeo

					2022	FISICO	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	35.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	70.00		
					2023	FISICO	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	35.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	70.00		
AOI00100100255	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	
					2022	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	35.00	0.00	0.00	0.00	0.00	35.00	
					2023	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	35.00	0.00	0.00	0.00	35.00		
AOI00100100256	4398417 - DIAGNOSTICO LABORATORIAL DE PESTE	140101 - CHICLAYO	MUESTRA	Muy Alta	2021	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	35.00	0.00	0.00	0.00	0.00	35.00	
					2022	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	35.00	0.00	0.00	0.00	0.00	35.00	
					2023	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	35.00	0.00	0.00	0.00	35.00		
AOI00100100257	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	35.00	0.00	35.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	35.00	0.00	175.00	
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	35.00	0.00	35.00	0.00	0.00	35.00	35.00	0.00	0.00	0.00	35.00	0.00	175.00	
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	35.00	0.00	35.00	0.00	0.00	35.00	35.00	0.00	0.00	35.00	0.00	175.00		
AOI00100100258	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00	0.00	70.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	70.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	35.00	0.00	70.00			
AOI00100100259	4398424 - TAMIZAJE DE TENIASIS/CISTICERCOSIS EN ZONAS DE RIESGO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
					2022	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	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00			

AOI00100100260	4398425 - TRATAMIENTO DE PERSONAS CON TENIASIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	35.00	
AOI00100100261	4398426 - PERSONA TRATADA CON DIAGNOSTICO DE CISTICERCOSIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	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	0.00	2.00				
						COSTEO S/	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	70.00		
					2022	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	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	70.00	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	0.00	70.00	
AOI00100100262	4398427 - DIAGNOSTICO CONFIRMATORIO DE CISTICERCOSIS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	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	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	35.00	0.00	0.00	35.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	35.00	0.00	0.00	35.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	35.00	0.00	0.00	35.00	
AOI00100100357	LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	10.00			
						COSTEO S/	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.87	1,690.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	10.00
						COSTEO S/	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.87	1,690.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	10.00
						COSTEO S/	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.83	140.87	1,690.00	
AOI00100100358	TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00			
						COSTEO S/	169.00	169.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00	
					2022	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	169.00	169.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00
					2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
						COSTEO S/	169.00	169.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00
AOI00100100359	TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00
					2023	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	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	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00

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AOI00100100360	DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00				
						COSTEO S/	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	5,070.00	
					2022	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00	
						COSTEO S/	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	5,070.00
					2023	FISICO	3.00	2.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00	
						COSTEO S/	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	422.50	5,070.00
AOI00100100361	ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00				
						COSTEO S/	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.13	4,394.00	
					2022	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
						COSTEO S/	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.13	4,394.00
					2023	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00	
						COSTEO S/	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.17	366.13	4,394.00
AOI00100100362	ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00				
						COSTEO S/	169.00	169.00	169.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
						COSTEO S/	169.00	169.00	169.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
						COSTEO S/	169.00	169.00	169.00	169.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845.00	
AOI00100100363	ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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	169.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	
AOI00100100364	DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	20.00				
						COSTEO S/	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.63	3,380.00		
					2022	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00			
						COSTEO S/	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.63	3,380.00		
					2023	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00			
						COSTEO S/	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.67	281.63	3,380.00		
AOI00100100365	TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	2,028.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	2,028.00		



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					2022	FISICO	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00	
						COSTEO S/	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.13	2,366.00	
					2023	FISICO	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.00	
						COSTEO S/	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.17	197.13	2,366.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	338.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	169.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	338.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	169.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	338.00	
					2021	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	169.00	0.00	0.00	0.00	0.00	0.00	169.00	
					2022	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	169.00	0.00	0.00	0.00	0.00	0.00	169.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	169.00	
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338.00	
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338.00	
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	169.00	0.00	169.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	338.00	
					2021	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/	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	0.00	0.00	1,690.00	
					2022	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/	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	0.00	0.00	1,690.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00	
						COSTEO S/	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	169.00	0.00	0.00	1,690.00	
AEI.04.08 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN DEL DEPARTAMENTO																				
	CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL					TOTAL ANUAL			
	AOI00100100048	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	50.00	50.00	50.00	50.00	05	06	07	08	09	10	11	12	600.00
							COSTEO S/	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,661.00	38,659.00	38,659.00	38,659.00	38,659.00	463,910.00
						2022	FISICO	50.00	50.00	50.00	50.00	05	06	07	08	09	10	11	12	600.00
							COSTEO S/	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,661.00	38,659.00	38,659.00	38,659.00	38,659.00	463,910.00

					2023	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	38,659.00	463,910.00
					2021	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,546.00	18,548.00
					2022	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,546.00	18,548.00
					2023	FISICO	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	336.00
						COSTEO S/	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,545.00	1,546.00	1,546.00	18,548.00
					2021	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	2,988.00
						COSTEO S/	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	331,532.00
					2022	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	2,988.00
						COSTEO S/	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	331,532.00
					2023	FISICO	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	249.00	2,988.00
						COSTEO S/	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	27,627.67	331,532.00
					2021	FISICO	152.00	152.00	153.00	152.00	152.00	153.00	152.00	152.00	153.00	152.00	1,828.00
						COSTEO S/	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.12	6,265.00
					2022	FISICO	152.00	152.00	153.00	152.00	152.00	153.00	152.00	152.00	153.00	152.00	1,828.00
						COSTEO S/	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.12	6,265.00
					2023	FISICO	152.00	152.00	153.00	152.00	152.00	153.00	152.00	152.00	153.00	152.00	1,828.00
						COSTEO S/	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.08	522.12	6,265.00
					2021	FISICO	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	365.00
						COSTEO S/	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.77	3,452.80
					2022	FISICO	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	365.00
						COSTEO S/	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.77	3,452.80
					2023	FISICO	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	31.00	30.00	365.00
						COSTEO S/	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.73	287.77	3,452.80
					2021	FISICO	90.00	88.00	88.00	88.00	88.00	88.00	90.00	88.00	88.00	88.00	1,060.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2022	FISICO	90.00	88.00	88.00	88.00	88.00	88.00	90.00	88.00	88.00	88.00	1,060.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2023	FISICO	90.00	88.00	88.00	88.00	88.00	88.00	90.00	88.00	88.00	88.00	1,060.00
						COSTEO S/	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.63	1,280.00
					2021	FISICO	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	103.00	107.00	1,280.00

					2022	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/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	103.00	107.00	1,280.00
					2023	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/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	103.00	107.00	1,280.00
					2021	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	103.00	107.00	107.00	107.00	1,280.00
					2022	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	103.00	107.00	107.00	107.00	1,280.00
					2023	FISICO	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						COSTEO S/	107.00	107.00	107.00	107.00	107.00	107.00	107.00	103.00	107.00	107.00	107.00	1,280.00
					2021	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/	107.00	107.00	103.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,280.00
					2022	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/	107.00	107.00	103.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,280.00
					2023	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/	107.00	107.00	103.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	107.00	1,280.00
					2021	FISICO	16.00	16.00	18.00	16.00	16.00	16.00	18.00	18.00	16.00	18.00	16.00	200.00
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2022	FISICO	16.00	16.00	18.00	16.00	16.00	16.00	18.00	18.00	16.00	18.00	16.00	200.00
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2023	FISICO	16.00	16.00	18.00	16.00	16.00	16.00	18.00	18.00	16.00	18.00	16.00	200.00
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
					2021	FISICO	170.00	168.00	170.00	168.00	168.00	170.00	168.00	170.00	170.00	168.00	168.00	2,026.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2022	FISICO	170.00	168.00	170.00	168.00	168.00	170.00	168.00	170.00	170.00	168.00	168.00	2,026.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2023	FISICO	170.00	168.00	170.00	168.00	168.00	170.00	168.00	170.00	170.00	168.00	168.00	2,026.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
					2021	FISICO	31.00	28.00	32.00	28.00	32.00	28.00	28.00	28.00	28.00	28.00	28.00	347.00
						COSTEO S/	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					2022	FISICO	31.00	28.00	32.00	28.00	32.00	28.00	28.00	28.00	28.00	28.00	28.00	347.00
						COSTEO S/	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
					2023	FISICO	31.00	28.00	32.00	28.00	32.00	28.00	28.00	28.00	28.00	28.00	28.00	347.00
						COSTEO S/	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00

AOI00100100304	5000601 - APLICACION DE SELLANTES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00				
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
						FISICO	5.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
						FISICO	5.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
AOI00100100305	5000602 - APLICACION DE FLUOR BARNIZ	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	61.00				
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00		
						FISICO	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	61.00	
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
						FISICO	5.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	61.00	
						COSTEO S/	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00	
AOI00100100306	5000603 - APLICACION DEL FLUOR GEL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00			
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00		
AOI00100100307	5000606 - PROFILAXIS DENTAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00			
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
						FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00		
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
AOI00100100308	RASPAGE DENTAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00					
						COSTEO S/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00			
						FISICO	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00			
						COSTEO S/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00			
						FISICO	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00			
						COSTEO S/	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00			
AOI00100100309	0068102 - TECNICA DE RESTAURACION ATRAUMATICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00					
						COSTEO S/	125.00	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			
						FISICO	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00				
						COSTEO S/	125.00	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			
						FISICO	3.00	2.00	3.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	30.00				
						COSTEO S/	125.00	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			



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AOI00100100310	DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	27.00				
						COSTEO S/	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	810.00	
					2022	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	27.00	
						COSTEO S/	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	810.00
					2023	FISICO	3.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	27.00	
						COSTEO S/	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	67.50	810.00
AOI00100100311	CONSULTA ESTOMATOLOGICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	79.00	79.00	81.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	79.00	952.00			
						COSTEO S/	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	19,032.00	
					2022	FISICO	79.00	79.00	81.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	79.00	79.00	79.00	952.00	
						COSTEO S/	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	19,032.00
					2023	FISICO	79.00	79.00	81.00	79.00	80.00	79.00	79.00	80.00	79.00	79.00	79.00	79.00	79.00	952.00	
						COSTEO S/	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	1,586.00	19,032.00
AOI00100100312	EXODONCIA SIMPLE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	16.00	13.00	13.00	13.00	15.00	13.00	15.00	15.00	13.00	13.00	13.00	165.00			
						COSTEO S/	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	5,784.00	
					2022	FISICO	16.00	13.00	13.00	13.00	15.00	13.00	15.00	15.00	13.00	13.00	13.00	13.00	13.00	165.00	
						COSTEO S/	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	5,784.00
					2023	FISICO	16.00	13.00	13.00	13.00	15.00	13.00	15.00	15.00	13.00	13.00	13.00	13.00	13.00	165.00	
						COSTEO S/	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	482.00	5,784.00
AOI00100100313	RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00		
					2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00	
					2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
						COSTEO S/	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00	
AOI00100100314	RESTAURACIONES DENTALES CON RESINA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	35.00	31.00	32.00	31.00	33.00	31.00	32.00	31.00	31.00	31.00	31.00	380.00			
						COSTEO S/	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.37	13,300.00		
					2022	FISICO	35.00	31.00	32.00	31.00	33.00	31.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	380.00	
						COSTEO S/	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.37	13,300.00		
					2023	FISICO	35.00	31.00	32.00	31.00	33.00	31.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	380.00	
						COSTEO S/	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.33	1,108.37	13,300.00		
AOI00100100315	0068201 - TERAPIA ENDODONTICA EN PIEZAS DENTARIAS ANTERIORES Y BICUSPIDES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	11.00	8.00	9.00	8.00	8.00	9.00	9.00	9.00	8.00	9.00	8.00	105.00			
						COSTEO S/	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	3,150.00		
					2022	FISICO	11.00	8.00	9.00	8.00	8.00	9.00	9.00	9.00	8.00	9.00	9.00	8.00	105.00		
						COSTEO	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	3,150.00		

							S/ FISICO	11.00	8.00	9.00	8.00	8.00	9.00	9.00	9.00	8.00	9.00	9.00	8.00	105.00	
					2023		COSTEO S/	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	262.50	3,150.00
							FISICO	10.00	9.00	11.00	9.00	10.00	9.00	10.00	10.00	9.00	10.00	9.00	9.00	115.00	
					2021		COSTEO S/	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	3,450.00
							FISICO	10.00	9.00	11.00	9.00	10.00	9.00	10.00	10.00	9.00	10.00	9.00	9.00	115.00	
					2022		COSTEO S/	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	3,450.00
							FISICO	10.00	9.00	11.00	9.00	10.00	9.00	10.00	10.00	9.00	10.00	9.00	9.00	115.00	
					2023		COSTEO S/	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	287.50	3,450.00
							FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	5.00
					2021		COSTEO S/	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00	1,200.00	
							FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00	
					2022		COSTEO S/	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00	1,200.00	
							FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00	
					2023		COSTEO S/	300.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00	300.00	0.00	0.00	1,200.00	
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
					2021		COSTEO S/	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	0.00	450.00	0.00	0.00	2,250.00	
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
					2022		COSTEO S/	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	0.00	450.00	0.00	0.00	2,250.00	
							FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
					2023		COSTEO S/	450.00	0.00	450.00	0.00	450.00	0.00	450.00	0.00	0.00	450.00	0.00	0.00	2,250.00	
							FISICO	6.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	66.00	
					2021		COSTEO S/	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	2,178.00
							FISICO	6.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	66.00	
					2022		COSTEO S/	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	2,178.00
							FISICO	6.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	66.00	
					2023		COSTEO S/	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	181.50	2,178.00
							FISICO	6.00	5.00	5.00	6.00	6.00	5.00	6.00	6.00	6.00	5.00	6.00	5.00	67.00	
					2021		COSTEO S/	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	2,010.00
							FISICO	6.00	5.00	5.00	6.00	6.00	5.00	6.00	6.00	6.00	5.00	6.00	5.00	67.00	
					2022		COSTEO S/	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	2,010.00
							FISICO	6.00	5.00	5.00	6.00	6.00	5.00	6.00	6.00	6.00	5.00	6.00	5.00	67.00	
					2023		COSTEO S/	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	167.50	2,010.00
							FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	25.00
					2021		COSTEO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00

## POI MultiAnual con Programación Física y Costeo

						S/													
					2022	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	25.00	
						COSTEO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00	
						S/													
					2023	FISICO	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	25.00	
						COSTEO	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	876.00	
						S/													
					2021	FISICO	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	40.00	
						COSTEO	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	800.00	
						S/													
					2022	FISICO	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	40.00	
						COSTEO	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	800.00	
						S/													
					2023	FISICO	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	4.00	3.00	3.00	40.00	
						COSTEO	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	66.67	800.00	
						S/													
					2021	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00	
						COSTEO	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.37	1,252.00	
						S/													
					2022	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00	
						COSTEO	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.37	1,252.00	
						S/													
					2023	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00	
						COSTEO	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.33	104.37	1,252.00	
						S/													
					2021	FISICO	12.00	10.00	12.00	10.00	12.00	12.00	10.00	10.00	10.00	12.00	10.00	10.00	130.00
						COSTEO	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	
						S/													
					2022	FISICO	12.00	10.00	12.00	10.00	12.00	12.00	10.00	10.00	10.00	12.00	10.00	10.00	130.00
						COSTEO	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	
						S/													
					2023	FISICO	12.00	10.00	12.00	10.00	12.00	12.00	10.00	10.00	10.00	12.00	10.00	10.00	130.00
						COSTEO	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	
						S/													
					2021	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	600.00
						S/													
					2022	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	600.00
						S/													
					2023	FISICO	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	600.00
						S/													
					2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	600.00
						S/													
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	600.00
						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	0.00	5.00
						COSTEO	0.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00	0.00	120.00	0.00	0.00	600.00
						S/													

## POI MultiAnual con Programación Física y Costeo

AOI00100100327	CIRUGIA PERIODONTAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	4.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	30.00				
						COSTEO S/	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	2,850.00		
					2022	FISICO	4.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	30.00	
						COSTEO S/	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	2,850.00	
					2023	FISICO	4.00	2.00	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	30.00			
						COSTEO S/	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	237.50	2,850.00		
					2021	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	115.00	115.00	1,380.00	
						COSTEO S/	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00	
AOI00100100377	5001102 - EVALUACIÓN Y DESPISTAJE DE CATARATA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2022	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/	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00		
					2023	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	115.00	115.00	1,380.00	
						COSTEO S/	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00	
AOI00100100378	5001106 - EXAMEN DE APOYO AL DIAGNÓSTICO EN LABORATORIO	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	1,280.00			
						COSTEO S/	125.00	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		
					2022	FISICO	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	1,280.00
						COSTEO S/	125.00	125.00	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	
					2023	FISICO	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	1,280.00		
						COSTEO S/	125.00	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		
					2021	FISICO	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	1,280.00
						COSTEO S/	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00	
AOI00100100379	5001107 - EXAMEN DE APOYO AL DIAGNÓSTICO EN CARDIOLOGÍA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2022	FISICO	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	1,280.00			
						COSTEO S/	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00		
					2023	FISICO	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	107.00	106.00	107.00	1,280.00
						COSTEO S/	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00	
AOI00100100380	5001108 - EXAMEN DE APOYO AL DIAGNÓSTICO EN IMÁGENES	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	43.00	41.00	43.00	41.00	41.00	41.00	43.00	41.00	41.00	43.00	41.00	41.00	500.00			
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
					2022	FISICO	43.00	41.00	43.00	41.00	41.00	41.00	43.00	41.00	41.00	43.00	41.00	41.00	41.00	41.00	500.00	
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					2023	FISICO	43.00	41.00	43.00	41.00	41.00	41.00	43.00	41.00	41.00	43.00	41.00	41.00	41.00	500.00		
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					2021	FISICO	3.00	2.00	2.00	1.00	0.00	0.00	3.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00		
						COSTEO S/	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00	
AOI00100100381	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2022	FISICO	3.00	2.00	2.00	1.00	0.00	0.00	3.00	2.00	2.00	2.00	2.00	1.00	20.00			
						COSTEO S/	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00		
					2023	FISICO	3.00	2.00	2.00	1.00	0.00	0.00	3.00	2.00	2.00	2.00	2.00	2.00	1.00	20.00		
						COSTEO S/	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00		

						COSTEO	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00		
AOI00100100382	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2021	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/	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00	
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.42	60.38	725.00			
AOI00100100383	5001205 - CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2021	FISICO	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	16.00	200.00		
						COSTEO S/	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.87	730.00	
					2022	FISICO	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	17.00	16.00	200.00	
						COSTEO S/	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.87	730.00	
					2023	FISICO	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	17.00	16.00	200.00	
						COSTEO S/	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.87	730.00					
AOI00100100384	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	10.00		
						COSTEO S/	90.00	90.00	90.00	90.00	0.00	0.00	0.00	90.00	90.00	90.00	90.00	0.00	720.00	
					2022	FISICO	2.00	1.00	2.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00	
						COSTEO S/	90.00	90.00	90.00	90.00	0.00	0.00	0.00	90.00	90.00	90.00	90.00	0.00	720.00	
					2023	FISICO	2.00	1.00	2.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	10.00	
						COSTEO S/	90.00	90.00	90.00	90.00	0.00	0.00	0.00	90.00	90.00	90.00	0.00	720.00		
AOI00100100385	5001207 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS POR OPACIDAD DE CAPSULA POSTERIOR	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	1.00	1.00	2.00	3.00	1.00	3.00	2.00	1.00	20.00	
						COSTEO S/	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.87	730.00	
					2022	FISICO	2.00	1.00	2.00	1.00	1.00	1.00	2.00	3.00	1.00	3.00	2.00	1.00	20.00	
						COSTEO S/	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.87	730.00	
					2023	FISICO	2.00	1.00	2.00	1.00	1.00	1.00	2.00	3.00	1.00	3.00	2.00	1.00	20.00	
						COSTEO S/	60.83	60.83	60.83	60.83	60.83	60.83	60.83	60.87	730.00					
AOI00100100386	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA CON FACO EMULSIFICACIÓN	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	20.00	16.00	20.00	19.00	0.00	16.00	18.00	20.00	16.00	20.00	19.00	16.00	200.00	
						COSTEO S/	60.42	60.42	60.42	60.42	61.00	60.42	60.42	62.00	61.00	61.00	60.10	60.38	728.00	
					2022	FISICO	20.00	16.00	20.00	19.00	0.00	16.00	18.00	20.00	16.00	20.00	19.00	16.00	200.00	
						COSTEO S/	60.42	60.42	60.42	60.42	61.00	60.42	60.42	62.00	61.00	61.00	60.10	60.38	728.00	
					2023	FISICO	20.00	16.00	20.00	19.00	0.00	16.00	18.00	20.00	16.00	20.00	19.00	16.00	200.00	
						COSTEO S/	60.42	60.42	60.42	60.42	61.00	60.42	60.42	62.00	61.00	61.00	60.10	60.38	728.00	
AOI00100100387	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGÍA DE CATARATA POR INCISIÓN EXTRACAPSULAR DEL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	100.00		
						COSTEO S/	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	
					2022	FISICO	9.00	8.00	8.00	9.00	8.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	100.00	
											COSTEO S/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00



## POI MultiAnual con Programación Física y Costeo

	CARDIOMETABOLICA ORGANIZADOS QUE RECIBEN EDUCACION PARA EL CONTROL DE LA ENFERMEDAD				2022	FISICO	30.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00				
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
						FISICO	30.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2023	FISICO	30.00	30.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	350.00		
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
AOI00100100434	5001302 - EVALUACIÓN DE ERRORES REFRACTIVOS EN NIÑOS (AS) DE 3 A 11 AÑOS	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	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/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00	
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00		
						FISICO	22.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	269.00	
						COSTEO S/	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	4,035.00	
AOI00100100435	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	22.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	269.00			
						COSTEO S/	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	4,035.00		
						FISICO	22.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	269.00	
						COSTEO S/	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	4,035.00	
					2022	FISICO	22.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	269.00		
						COSTEO S/	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	4,035.00	
						FISICO	22.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	269.00	
						COSTEO S/	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	4,035.00	
					2023	FISICO	22.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	22.00	269.00		
						COSTEO S/	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	336.25	4,035.00	
						FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	80.00	
						COSTEO S/	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	800.00	
AOI00100100436	5001306 - TAMIZAJE DE AGUDEZA VISUAL EN NIÑOS (AS) DE 3 A 11 AÑOS	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	80.00			
						COSTEO S/	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	800.00	
						FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	80.00	
						COSTEO S/	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	800.00	
					2022	FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	80.00		
						COSTEO S/	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	800.00	
						FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	80.00	
						COSTEO S/	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	800.00	
					2023	FISICO	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	80.00		
						COSTEO S/	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	67.00	66.00	67.00	800.00	
						FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	208.00	2,500.00
AOI00100100437	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	100.00			
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	208.00	2,500.00	
						FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	208.00	2,500.00
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	100.00		
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	208.00	2,500.00	
						FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	208.00	2,500.00
					2023	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	2,500.00	
						FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	100.00	
						COSTEO S/	208.00	208.00	209.00	208.00	209.00	208.00	208.00	208.00	208.00	209.00	208.00	209.00	208.00	209.00	208.00	208.00	2,500.00
AOI00100100438	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	100.00			
						COSTEO S/	125.00	125.00	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		
						FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00						

AOI00100100439	0081103 - DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	5.00					
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	500.00		
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	500.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00	
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	500.00
AOI00100100440	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2021	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	100.00			
						COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					2023	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	100.00
						COSTEO S/	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
AOI00100100441	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - CHICLAYO	PERSONA REFERIDA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	35.00	0.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	350.00	
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	35.00	0.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	350.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	35.00	0.00	35.00	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	350.00
AOI00100100442	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00			
						COSTEO S/	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	1,000.00		
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	1,000.00	
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	1,000.00	
AOI00100100443	0081304 - DIAGNÓSTICO DE GLAUCOMA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00			
						COSTEO S/	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	800.00	
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00	
						COSTEO S/	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	800.00	
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00	
						COSTEO S/	100.00	0.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	800.00	
AOI00100100444	0081401 - TRATAMIENTO DE GLAUCOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00			
						COSTEO S/	600.00	0.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	4,800.00	
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00	
						COSTEO S/	600.00	0.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	4,800.00	
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	8.00	
						COSTEO S/	600.00	0.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	0.00	4,800.00	



POI MultiAnual con Programación Física y Costeo

						COSTEO S/	600.00	0.00	600.00	0.00	600.00	600.00	600.00	600.00	0.00	600.00	0.00	4,800.00							
AOI00100100445	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2021	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	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	1,080.00		
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
						COSTEO S/	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	1,080.00
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
						COSTEO S/	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	0.00	180.00	1,080.00
AOI00100100446	0086505 - DIAGNÓSTICO DE RETINOPATÍA DIABÉTICA (RD)	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00					
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
AOI00100100447	0086509 - TRATAMIENTO ESPECIALIZADO DE RETINOPATÍA DIABÉTICA (RD) CON ANTIANGIOGÉNICOS	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	30.00					
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
					2022	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00		
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
					2023	FISICO	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	3.00	2.00	30.00		
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00	
AOI00100100448	0086511 - CONTROL DE PERSONAS CON RETINOPATÍA DIABÉTICA (RD)	140101 - CHICLAYO	PERSONA CONTROLADA	Muy Alta	2021	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	3.00	40.00					
						COSTEO S/	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00			
					2022	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	3.00	3.00	4.00	3.00	40.00		
						COSTEO S/	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00	
					2023	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	3.00	3.00	4.00	3.00	40.00		
						COSTEO S/	0.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,320.00	
AEI.04.11 - PAQUETE DE ATENCIÓN INTEGRAL DE LA FAMILIA (PAIFAM) EN FORMA COMPLETA EN EL DEPARTAMENTO																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL						
AOI00100100084	INMUNIZACION DE PACIENTES A PARTIR DE LOS 5 AÑOS DE EDAD	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00					
						COSTEO S/	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	220.00	1,730.00	8,677.00			
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	220.00	1,730.00	220.00	1,730.00	8,677.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	219.00	1,730.00	220.00	220.00	1,730.00	220.00	1,730.00	8,677.00	

CENTRO DE COSTO: 09 - DEPARTAMENTO DE CIRUGIA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100100450	ATENCIÓN EN HOSPITALIZACIÓN	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	152.00	150.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	150.00	1,820.00			
						COSTEO S/	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	380,562.00	
					2022	FISICO	152.00	150.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	150.00	1,820.00
						COSTEO S/	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	380,562.00
					2023	FISICO	152.00	150.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00	150.00	1,820.00
						COSTEO S/	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	31,713.50	380,562.00

## CENTRO DE COSTO: 1.06 - UNIDAD DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100100093	VIGILANCIA, CONTROL Y NOTIFICACIÓN EPIDEMIOLOGICA DE ENFERMEDADES ASOCIADAS A LA ATENCIÓN DE SALUD	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	1,278.00	1,278.00	1,280.00	1,278.00	1,278.00	1,280.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	15,340.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,278.00	1,278.00	1,280.00	1,278.00	1,278.00	1,280.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	15,340.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,278.00	1,278.00	1,280.00	1,278.00	1,278.00	1,280.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	1,278.00	15,340.00

## CENTRO DE COSTO: 10 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100100157	ATENCION DE EMERGENCIAS Y URGENCIAS	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,170.00	26,056.00		
						COSTEO S/	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	2,295,783.00
					2022	FISICO	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,170.00	26,056.00
						COSTEO S/	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	2,295,783.00
					2023	FISICO	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,172.00	2,171.00	2,170.00	26,056.00
						COSTEO S/	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	191,315.25	2,295,783.00
AOI00100100158	ATENCION DE CUIDADOS INTENSIVOS	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	172.00	
						COSTEO S/	144,816.00	144,816.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,814.00	1,737,782.00
					2022	FISICO	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	14.00	15.00	14.00	172.00
						COSTEO S/	144,816.00	144,816.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,814.00	1,737,782.00
					2023	FISICO	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	15.00	14.00	14.00	14.00	15.00	14.00	172.00
						COSTEO S/	144,816.00	144,816.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,816.00	144,814.00	144,814.00	1,737,782.00

AOI00100100449	PREVENCIÓN, CONTROL, DIAGNÓSTICO Y TRATAMIENTO DE CORONAVIRUS	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	850.00	830.00	785.00	750.00	675.00	650.00	570.00	550.00	470.00	450.00	370.00	350.00	7,300.00						
						COSTEO S/	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	1,105,416.00		
					2022	FISICO	850.00	830.00	785.00	750.00	675.00	650.00	570.00	550.00	470.00	450.00	370.00	350.00	7,300.00						
						COSTEO S/	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	1,105,416.00		
					2023	FISICO	850.00	830.00	785.00	750.00	675.00	650.00	570.00	550.00	470.00	450.00	370.00	350.00	7,300.00						
						COSTEO S/	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	92,118.00	1,105,416.00		
CENTRO DE COSTO: 11.01 - SERVICIO SOCIAL																									
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																									
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL							
											05	06	07	08	09	10	11	12							
AOI00100100085	EVALUACIÓN SOCIAL Y ECONÓMICA DEL PACIENTE ASISTIDO	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	1,110.00				
						COSTEO S/	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,019.00	264,239.00	
					2022	FISICO	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	1,110.00
						COSTEO S/	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,019.00	264,239.00
					2023	FISICO	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	93.00	92.00	1,110.00
						COSTEO S/	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,020.00	22,019.00	264,239.00
CENTRO DE COSTO: 11.02 - SERVICIO DE PSICOLOGÍA																									
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																									
AEI.04.09 - CONTROL Y PREVENCIÓN DE LA SALUD MENTAL OPORTUNA A LA POBLACIÓN VULNERABLE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL							TOTAL ANUAL							
											05	06	07	08	09	10	11	12							
AOI00100100141	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00				
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00		
					2022	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00	
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
					2023	FISICO	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	320.00	3,840.00	
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
AOI00100100142	5005926 - TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00				
						COSTEO S/	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00		
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
						COSTEO S/	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00	
					2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	3,720.00	
AOI00100100143	5005189 - TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00				
						COSTEO S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00		
					2022	FISICO	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00	
						COSTEO S/	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00	

						COSTEO															
						S/															
						FISICO	13.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	145.00		
						COSTEO	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00		
						S/															
AOI00100100144	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 03 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00			
					COSTEO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00	
				2022	FISICO	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00	
					COSTEO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
				2023	FISICO	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00	
					COSTEO	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	291.00	3,492.00
AOI00100100145	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	38.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	458.00			
					COSTEO	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	19,704.00		
				2022	FISICO	38.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	458.00	
					COSTEO	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	19,704.00	
				2023	FISICO	38.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	458.00	
					COSTEO	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	1,642.00	19,704.00	
AOI00100100146	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	46.00			
					COSTEO	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,504.00		
				2022	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	46.00		
					COSTEO	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,504.00	
				2023	FISICO	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	46.00		
					COSTEO	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	3,504.00	
AOI00100100147	5005192 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00			
					COSTEO	208.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	208.00	2,500.00		
				2022	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00		
					COSTEO	208.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	208.00	2,500.00		
				2023	FISICO	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	20.00		
					COSTEO	208.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	210.00	208.00	208.00	208.00	208.00	2,500.00		
AOI00100100148	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00			
					COSTEO	445.00	0.00	445.00	0.00	445.00	445.00	0.00	445.00	445.00	0.00	445.00	445.00	3,560.00			
				2022	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00			
					COSTEO	445.00	0.00	445.00	0.00	445.00	445.00	0.00	445.00	445.00	0.00	445.00	445.00	3,560.00			
				2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00			
					COSTEO	445.00	0.00	445.00	0.00	445.00	445.00	0.00	445.00	445.00	0.00	445.00	445.00	3,560.00			
AOI00100100149	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00			
						75.00	0.00	75.00	75.00	75.00	0.00	75.00	0.00	75.00	0.00	75.00	75.00	600.00			

POI MultiAnual con Programación Física y Costeo

CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL						COSTEO S/													
				2022		FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	75.00	0.00	75.00	75.00	75.00	0.00	75.00	0.00	75.00	0.00	75.00	75.00	600.00
				2023		FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	8.00
						COSTEO S/	75.00	0.00	75.00	75.00	75.00	0.00	75.00	0.00	75.00	0.00	75.00	75.00	600.00
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AOI00100100150	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	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/	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	109,878.00
				2022		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/	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	109,878.00
				2023		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/	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	9,156.00	9,157.00	109,878.00
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AOI00100100151	5005196 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	104.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	104.00	832.00
				2022		FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	104.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	104.00	832.00
				2023		FISICO	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	8.00
						COSTEO S/	104.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	104.00	104.00	0.00	104.00	832.00
<hr/>																			
AOI00100100152	5005197 - REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
				2022		FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00
				2023		FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	40.00
						COSTEO S/	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	82.00	984.00

CENTRO DE COSTO: 11.03 - SERVICIO DE NUTRICION Y DIETETICA

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100086	ATENCIÓN ALIMENTARIA AL PACIENTE HOSPITALIZADO Y AL PERSONAL DE GUARDIA	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO S/	151,318.00	151,319.00	151,318.00	151,319.00	151,319.00	151,318.00	151,320.00	151,320.00	151,319.00	151,322.00	151,320.00	151,319.00	1,815,831.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	151,318.00	151,319.00	151,318.00	151,319.00	151,319.00	151,318.00	151,320.00	151,320.00	151,319.00	151,322.00	151,320.00	151,319.00	1,815,831.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	151,318.00	151,319.00	151,318.00	151,319.00	151,319.00	151,318.00	151,320.00	151,320.00	151,319.00	151,322.00	151,320.00	151,319.00	1,815,831.00					

CENTRO DE COSTO: 11.04 - SERVICIO DE FARMACIA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100100155	DISPENSACIÓN DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS	140101 - CHICLAYO	RECETA	Muy Alta	2021	FISICO	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	172,500.00			
						COSTEO S/	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	270,420.00
					2022	FISICO	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	172,500.00
						COSTEO S/	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	270,420.00
					2023	FISICO	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	14,375.00	172,500.00
						COSTEO S/	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	22,535.00	270,420.00

## CENTRO DE COSTO: 12 - DEPARTAMENTO DE PEDIATRIA

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.04 - SALUD MATERNO NEONATAL EN BENEFICIO DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100100025	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	268.00	266.00	268.00	266.00	266.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	266.00	3,200.00					
						COSTEO S/	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.12	226,261.00		
					2022	FISICO	268.00	266.00	268.00	266.00	266.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	3,200.00		
						COSTEO S/	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.12	226,261.00		
					2023	FISICO	268.00	266.00	268.00	266.00	266.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	268.00	266.00	3,200.00		
						COSTEO S/	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.08	18,855.12	226,261.00		
					AOI00100100026	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	70.00	66.00	66.00	66.00	68.00	66.00	68.00	66.00	66.00	66.00	66.00	66.00	66.00	800.00
											COSTEO S/	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00
2022	FISICO	70.00	66.00	66.00						66.00	68.00	66.00	68.00	66.00	66.00	68.00	66.00	66.00	66.00	66.00	66.00	66.00	800.00		
	COSTEO S/	43,874.00	43,874.00	43,874.00						43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,872.00	526,486.00			
2023	FISICO	70.00	66.00	66.00						66.00	68.00	66.00	68.00	66.00	66.00	68.00	66.00	66.00	66.00	66.00	66.00	66.00	800.00		
	COSTEO S/	43,874.00	43,874.00	43,874.00						43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,874.00	43,872.00	526,486.00				
AOI00100100027	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	140101 - CHICLAYO	CASO TRATADO	Muy Alta						2021	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	241.00	
											COSTEO S/	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00
					2022	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	241.00			
						COSTEO S/	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	1,063,020.00			
					2023	FISICO	21.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	241.00			
						COSTEO S/	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	88,585.00	1,063,020.00			
					AOI00100100198	3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2021	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/	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
2022	FISICO	200.00	200.00	200.00						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
	COSTEO S/	375.00	375.00	375.00						375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00			
2023	FISICO	200.00	200.00	200.00						200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00			
	COSTEO S/	375.00	375.00	375.00						375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00			

## POI MultiAnual con Programación Física y Costeo

					COSTEO	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	4,500.00			
					S/																
AOI00100100199	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	140101 - CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2021	FISICO	270.00	266.00	266.00	266.00	266.00	266.00	270.00	266.00	266.00	266.00	266.00	3,200.00			
						COSTEO S/	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	6,216.00	
					2022	FISICO	270.00	266.00	266.00	266.00	266.00	266.00	270.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	3,200.00
						COSTEO S/	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	6,216.00
					2023	FISICO	270.00	266.00	266.00	266.00	266.00	266.00	270.00	266.00	266.00	266.00	266.00	266.00	266.00	266.00	3,200.00
						COSTEO S/	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	518.00	6,216.00
AOI00100100200	3330602 - ATENCIÓN DE ASFIXIA DEL NACIMIENTO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00	
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	3,120.00
AOI00100100201	3330603 - ATENCIÓN AL NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	40.00			
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00	
					2022	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	40.00	
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					2023	FISICO	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	40.00	
						COSTEO S/	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
AOI00100100202	3330604 - ATENCIÓN A NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	10.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	100.00		
						COSTEO S/	360.00	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	
					2022	FISICO	10.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	100.00	
						COSTEO S/	360.00	360.00	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
					2023	FISICO	10.00	8.00	8.00	8.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	8.00	100.00	
						COSTEO S/	360.00	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	
AOI00100100203	3330605 - ATENCIÓN AL NEONATO CON BAJO PESO AL NACER Y PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	50.00			
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
					2022	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00
					2023	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	208.00	2,496.00	
AOI00100100204	3330606 - ATENCIÓN OFTALMIA DEL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	300.00
					2022	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	1.00	0.00	6.00
						COSTEO S/	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	300.00

						COSTEO																
						S/																
						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	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	300.00			
AOI00100100205	3330608 - ATENCIÓN DE SÍFILIS CONGÉNITA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00			
						COSTEO S/	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00	
					2022	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
						COSTEO S/	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00
					2023	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
						COSTEO S/	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	624.00
AOI00100100206	3330609 - ATENCIÓN DE ONFALITIS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00			
						COSTEO S/	74.00	0.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	0.00	74.00	74.00	740.00		
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00		
						COSTEO S/	74.00	0.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	0.00	74.00	74.00	740.00		
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00		
						COSTEO S/	74.00	0.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	74.00	0.00	74.00	74.00	740.00		
AOI00100100207	3330610 - ATENCIÓN DE SEPSIS NEONATAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,344.00		
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,344.00	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	1,344.00	
AOI00100100208	3330611 - ATENCIÓN DE TRASTORNOS METABOLICOS DEL RECIEN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	7.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	6.00	80.00			
						COSTEO S/	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00		
					2022	FISICO	7.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	6.00	7.00	80.00		
						COSTEO S/	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00		
					2023	FISICO	7.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	6.00	7.00	80.00		
						COSTEO S/	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	153.00	1,836.00		
AOI00100100209	3330612 - ATENCIÓN A DIFICULTAD RESPIRATORIA DEL RECIÉN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	10.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	110.00			
						COSTEO S/	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	2,484.00		
					2022	FISICO	10.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00		
						COSTEO S/	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	2,484.00		
					2023	FISICO	10.00	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00		
						COSTEO S/	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	207.00	2,484.00		
AOI00100100210	3330613 - ATENCIÓN A CONVULSIONES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00				
							COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00		



NEONATALES					COSTEO														
				2022	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
					COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
				2023	FISICO	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
					COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00
				2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	500.00
AOI00100100211	3330614 - ATENCIÓN DE HIPOTIROIDISMO CONGENITO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	0.00	500.00	
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	250.00	0.00	500.00	
				2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
AOI00100100212	3330615 - ATENCIÓN A INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	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/	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
				2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
					COSTEO S/	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	564.00
				2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	108.00	0.00	108.00	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00	0.00	0.00	540.00
AOI00100100213	3330616 - ATENCIÓN A HIDROCEFALIA CONGÉNITA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00	
					COSTEO S/	108.00	0.00	108.00	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00	0.00	540.00	
				2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
					COSTEO S/	108.00	0.00	108.00	0.00	108.00	0.00	108.00	0.00	108.00	0.00	0.00	0.00	540.00	
				2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
					COSTEO S/	188.00	0.00	188.00	0.00	188.00	0.00	188.00	0.00	188.00	0.00	0.00	0.00	940.00	
AOI00100100214	3330617 - ATENCIÓN DE PALADAR HENDIDO (FISURA LABIO PALATINO)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00	
					COSTEO S/	188.00	0.00	188.00	0.00	188.00	0.00	188.00	0.00	188.00	0.00	0.00	0.00	940.00	
				2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
					COSTEO S/	188.00	0.00	188.00	0.00	188.00	0.00	188.00	0.00	188.00	0.00	0.00	0.00	940.00	
				2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	90.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	180.00	
AOI00100100215	3330618 - ATENCIÓN DE DISPLASIA EVOLUTIVA DE CADERA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	90.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	180.00	
				2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	90.00	0.00	0.00	0.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00	180.00	

AOI00100100216	3330702 - ATENCIÓN AL RECIÉN NACIDO DE BAJO PESO AL NACIMIENTO (< 2500GR)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	8.00	6.00	7.00	6.00	7.00	6.00	7.00	7.00	6.00	7.00	6.00	80.00			
						COSTEO S/	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00
					2022	FISICO	8.00	6.00	7.00	6.00	7.00	6.00	7.00	6.00	7.00	7.00	7.00	6.00	7.00	6.00	80.00
						COSTEO S/	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00
					2023	FISICO	8.00	6.00	7.00	6.00	7.00	6.00	7.00	7.00	7.00	6.00	7.00	6.00	80.00		
						COSTEO S/	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	3,216.00		
AOI00100100217	3330703 - ATENCIÓN A LA ASFIXIA DEL NACIMIENTO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	3.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	5.00	55.00		
						COSTEO S/	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	2,124.00
					2022	FISICO	5.00	3.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	55.00
						COSTEO S/	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00
					2023	FISICO	5.00	3.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	5.00	55.00		
						COSTEO S/	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	177.00	2,124.00		
AOI00100100218	3330704 - ATENCIÓN AL NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	322.00	0.00	322.00	322.00	322.00	322.00	0.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	3,220.00
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	322.00	0.00	322.00	322.00	322.00	322.00	0.00	322.00	322.00	322.00	322.00	322.00	322.00	322.00	3,220.00
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	322.00	0.00	322.00	322.00	322.00	322.00	0.00	322.00	322.00	322.00	322.00	3,220.00			
AOI00100100219	3330705 - ATENCIÓN A SEPSIS NEONATAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00		
						COSTEO S/	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	3,228.00
					2022	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
						COSTEO S/	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00
					2023	FISICO	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00			
						COSTEO S/	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	269.00	3,228.00			
AOI00100100220	3330706 - ATENCIÓN A TRASTORNOS METABÓLICOS DEL RECIÉN NACIDO. ICTERICIA NEONATAL NO FISIOLÓGICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
						COSTEO S/	268.00	0.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	0.00	2,680.00	
					2022	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	0.00	10.00	
						COSTEO S/	268.00	0.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	0.00	2,680.00	
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00			
						COSTEO S/	268.00	0.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	268.00	0.00	2,680.00			
AOI00100100221	3330707 - ATENCIÓN A LA DIFICULTAD RESPIRATORIA DEL RECIÉN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00		
						COSTEO S/	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	5,256.00
					2022	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	50.00	
						COSTEO S/	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	5,256.00
					2023	FISICO	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	50.00			

## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	438.00	5,256.00					
AOI00100100222	3330708 - ATENCIÓN A CONVULSIONES NEONATALES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00				
						COSTEO S/	670.00	0.00	670.00	0.00	670.00	0.00	670.00	0.00	0.00	670.00	0.00	0.00	670.00	0.00	0.00	3,350.00	
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00		
						COSTEO S/	670.00	0.00	670.00	0.00	670.00	0.00	670.00	0.00	670.00	0.00	0.00	670.00	0.00	0.00	670.00	0.00	3,350.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00		
						COSTEO S/	670.00	0.00	670.00	0.00	670.00	0.00	670.00	0.00	670.00	0.00	0.00	670.00	0.00	0.00	670.00	0.00	3,350.00
AOI00100100223	3330709 - ATENCIÓN A INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00				
						COSTEO S/	268.00	0.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	0.00	1,340.00		
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
						COSTEO S/	268.00	0.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	0.00	268.00	0.00	1,340.00
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00		
						COSTEO S/	268.00	0.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	268.00	0.00	0.00	268.00	0.00	1,340.00
AOI00100100224	3330710 - ATENCIÓN A HIDROCEFALIA CONGÉNITA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						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	0.00	0.00	0.00	3,000.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						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	0.00	0.00	0.00	3,000.00		

## CENTRO DE COSTO: 13 - DEPARTAMENTO DE ONCOLOGIA

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.07 - PREVENCIÓN Y DETECCIÓN OPORTUNA DEL CÁNCER EN POBLACIÓN OBJETIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100100101	0215085 - ATENCIÓN AL DIAGNOSTICO DEL CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	26.00			
							COSTEO S/	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,840.00	130,113.00
						2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	26.00
							COSTEO S/	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,840.00	130,113.00
						2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	2.00	26.00	
							COSTEO S/	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,843.00	10,840.00	130,113.00	
AOI00100100102	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	16.00						
							COSTEO S/	83,308.00	83,303.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	999,686.00			
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	16.00					
							COSTEO S/	83,308.00	83,303.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	999,686.00			
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	1.00	2.00	1.00	16.00					
							COSTEO S/	83,308.00	83,303.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	83,308.00	83,307.00	999,686.00			

S/

AOI001001003	0215087 - DIAGNOSTICO DEL CÁNCER DE MAMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	2.00	38.00		
						COSTEO S/	21,409.00	21,408.00	21,409.00	21,408.00	21,409.00	21,408.00	21,409.00	21,409.00	21,409.00	21,408.00	21,409.00	21,409.00	21,409.00	21,409.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	2.00	38.00	
						COSTEO S/	21,409.00	21,408.00	21,409.00	21,408.00	21,409.00	21,408.00	21,409.00	21,409.00	21,409.00	21,408.00	21,409.00	21,409.00	21,409.00	256,904.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	2.00	38.00	
						COSTEO S/	21,409.00	21,408.00	21,409.00	21,408.00	21,409.00	21,408.00	21,409.00	21,409.00	21,409.00	21,408.00	21,409.00	21,409.00	21,409.00	256,904.00
AOI001001004	0215088 - TRATAMIENTO DEL CANCER DE MAMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	3.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	30.00	
						COSTEO S/	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	335,172.00
					2022	FISICO	2.00	2.00	2.00	2.00	3.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	30.00	
						COSTEO S/	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	335,172.00
					2023	FISICO	2.00	2.00	2.00	2.00	3.00	4.00	2.00	3.00	2.00	3.00	3.00	2.00	30.00	
						COSTEO S/	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	27,931.00	335,172.00
AOI001001005	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	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/	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	209,036.00	
					2022	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/	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	209,036.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	17,420.00	17,420.00	17,419.00	209,036.00	
AOI001001006	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	9.00	
						COSTEO S/	158,629.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,629.00	1,903,558.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	9.00
						COSTEO S/	158,629.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,629.00	1,903,558.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00	9.00
						COSTEO S/	158,629.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,630.00	158,629.00	1,903,558.00
AOI00100100110	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	2.00	20.00	
						COSTEO S/	18,502.00	18,503.00	18,503.00	18,502.00	18,503.00	18,503.00	18,503.00	18,502.00	18,523.00	18,503.00	18,502.00	18,503.00	18,503.00	222,052.00
					2022	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	20.00
						COSTEO S/	18,502.00	18,503.00	18,503.00	18,502.00	18,503.00	18,503.00	18,503.00	18,502.00	18,523.00	18,503.00	18,502.00	18,503.00	18,503.00	222,052.00
					2023	FISICO	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	20.00
						COSTEO S/	18,502.00	18,503.00	18,503.00	18,502.00	18,503.00	18,503.00	18,503.00	18,502.00	18,523.00	18,503.00	18,502.00	18,503.00	18,503.00	222,052.00
AOI00100100111	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00	
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00
						COSTEO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00

## POI MultiAnual con Programación Física y Costeo

						2023	S/ FISICO COSTEO S/	1.00 1,200.00	1.00 1,200.00	1.00 1,200.00	1.00 1,200.00	1.00 1,200.00	1.00 1,200.00	1.00 1,200.00	1.00 1,200.00	0.00 1,200.00	1.00 1,200.00	1.00 1,200.00	0.00 1,200.00	10.00 14,400.00	
						2021	FISICO COSTEO S/	1.00 725.00	0.00 725.00	1.00 725.00	0.00 725.00	0.00 725.00	0.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	0.00 725.00	1.00 725.00	7.00 8,700.00	
AOI00100100112	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta		2022	FISICO COSTEO S/	1.00 725.00	0.00 725.00	1.00 725.00	0.00 725.00	0.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	0.00 725.00	1.00 725.00	7.00 8,700.00	
						2023	FISICO COSTEO S/	1.00 725.00	0.00 725.00	1.00 725.00	0.00 725.00	0.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	1.00 725.00	0.00 725.00	1.00 725.00	7.00 8,700.00	
						2021	FISICO COSTEO S/	1.00 10,274.00	1.00 10,273.00	1.00 10,274.00	2.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	2.00 10,274.00	1.00 10,274.00	1.00 10,273.00	1.00 10,273.00	14.00 123,286.00
AOI00100100113	0215099 - DIAGNOSTICO DE LEUCEMIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta		2022	FISICO COSTEO S/	1.00 10,274.00	1.00 10,273.00	1.00 10,274.00	2.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	2.00 10,274.00	1.00 10,274.00	1.00 10,273.00	1.00 10,273.00	14.00 123,286.00
						2023	FISICO COSTEO S/	1.00 10,274.00	1.00 10,273.00	1.00 10,274.00	2.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	1.00 10,274.00	2.00 10,274.00	1.00 10,274.00	1.00 10,273.00	1.00 10,273.00	14.00 123,286.00
						2021	FISICO COSTEO S/	1.00 425.00	0.00 0.00	1.00 425.00	1.00 425.00	1.00 425.00	0.00 0.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	0.00 0.00	9.00 3,825.00
AOI00100100114	0215101 - DIAGNOSTICO DE LINFOMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta		2022	FISICO COSTEO S/	1.00 425.00	0.00 0.00	1.00 425.00	1.00 425.00	1.00 425.00	0.00 0.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	0.00 0.00	9.00 3,825.00
						2023	FISICO COSTEO S/	1.00 425.00	0.00 0.00	1.00 425.00	1.00 425.00	1.00 425.00	0.00 0.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	1.00 425.00	0.00 0.00	9.00 3,825.00
						2021	FISICO COSTEO S/	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	2.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	13.00 3,144.00
AOI00100100115	0215103 - DIAGNOSTICO DEL CANCER DE PIEL NO MELANOMA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta		2022	FISICO COSTEO S/	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	2.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	13.00 3,144.00
						2023	FISICO COSTEO S/	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	2.00 262.00	1.00 262.00	1.00 262.00	1.00 262.00	13.00 3,144.00
						2021	FISICO COSTEO S/	0.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	0.00 215.00	10.00 2,580.00
AOI00100100116	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta		2022	FISICO COSTEO S/	0.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	0.00 215.00	1.00 215.00	10.00 2,580.00
						2023	FISICO COSTEO S/	0.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	1.00 215.00	0.00 215.00	1.00 215.00	10.00 2,580.00
AOI00100100117	0215074 - CONSEJERIA PARA PACIENTES	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta		2021	FISICO COSTEO	20.00 125.00	19.00 125.00	19.00 125.00	20.00 125.00	19.00 125.00	20.00 125.00	19.00 125.00	20.00 125.00	19.00 125.00	20.00 125.00	20.00 125.00	20.00 125.00	19.00 125.00	234.00 1,500.00

	DIAGNOSTICADOS CON CANCER			S/ FISICO	20.00	19.00	19.00	20.00	19.00	20.00	19.00	20.00	19.00	20.00	19.00	234.00
			2022	COSTEO S/	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
				FISICO	20.00	19.00	19.00	20.00	19.00	20.00	19.00	20.00	19.00	20.00	19.00	234.00
			2023	COSTEO S/	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
				FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
			2021	COSTEO S/	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
				FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
AOI00100100119	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2022	COSTEO S/	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	4,140.00
				FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
			2023	COSTEO S/	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
				FISICO	33.00	33.00	33.00	36.00	33.00	33.00	33.00	34.00	33.00	33.00	33.00	400.00
			2021	COSTEO S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
				FISICO	33.00	33.00	33.00	36.00	33.00	33.00	33.00	34.00	33.00	33.00	33.00	400.00
AOI00100100391	0215075 - TAMIZAJE CON PAPANICOLAOU PARA DETECCION DE CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2022	COSTEO S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
				FISICO	33.00	33.00	33.00	36.00	33.00	33.00	33.00	34.00	33.00	33.00	33.00	400.00
			2023	COSTEO S/	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
				FISICO	19.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	22.00	19.00	19.00	230.00
			2021	COSTEO S/	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
				FISICO	19.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	22.00	19.00	19.00	230.00
AOI00100100392	0215073 - CONSEJERIA PREVENTIVA EN FACTORES DE RIESGO PARA EL CANCER	140101 - CHICLAYO	PERSONA INFORMADA	Muy Alta	2022	COSTEO S/	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
				FISICO	19.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	22.00	19.00	19.00	230.00
			2023	COSTEO S/	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00
				FISICO	21.00	20.00	21.00	20.00	21.00	20.00	21.00	20.00	21.00	21.00	21.00	248.00
			2021	COSTEO S/	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
				FISICO	21.00	20.00	21.00	20.00	21.00	20.00	21.00	20.00	21.00	21.00	21.00	248.00
AOI00100100394	0215078 - TAMIZAJE EN MUJER CON EXAMEN CLINICO DE MAMA PARA DETECCION DE CANCER DE MAMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2022	COSTEO S/	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	121.00	1,452.00
				FISICO	21.00	20.00	21.00	20.00	21.00	20.00	21.00	20.00	21.00	21.00	21.00	248.00
			2023	COSTEO S/	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
				FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
			2021	COSTEO S/	390.00	0.00	390.00	0.00	390.00	390.00	390.00	390.00	390.00	0.00	390.00	3,120.00
				FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
AOI00100100395	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2022	COSTEO S/	390.00	0.00	390.00	0.00	390.00	390.00	390.00	0.00	390.00	3,120.00
				FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	8.00
			2023	COSTEO S/	390.00	0.00	390.00	0.00	390.00	390.00	390.00	390.00	390.00	0.00	390.00	3,120.00

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AOI00100100396	0215092 - TRATAMIENTO DEL CANCER DE PROSTATATA	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	8.00			
						COSTEO S/	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	9,600.00	
					2022	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	8.00
						COSTEO S/	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	9,600.00	
					2023	FISICO	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	8.00			
						COSTEO S/	1,200.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00	1,200.00	0.00	9,600.00			
AOI00100100397	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00			
						COSTEO S/	96.00	0.00	96.00	96.00	96.00	0.00	97.00	96.00	96.00	0.00	96.00	96.00	96.00	865.00		
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	9.00
						COSTEO S/	96.00	0.00	96.00	96.00	96.00	0.00	97.00	96.00	96.00	0.00	96.00	96.00	96.00	96.00	865.00	
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	9.00			
						COSTEO S/	96.00	0.00	96.00	96.00	96.00	0.00	97.00	96.00	96.00	0.00	96.00	96.00	865.00			
AOI00100100398	0215094 - TRATAMIENTO DEL CANCER DE PULMON	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00			
						COSTEO S/	383.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	383.00	0.00	383.00	0.00	2,681.00	
					2022	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00	
						COSTEO S/	383.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	383.00	0.00	2,681.00	
					2023	FISICO	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	7.00			
						COSTEO S/	383.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	0.00	383.00	383.00	0.00	2,681.00			
AOI00100100422	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00			
						COSTEO S/	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00	0.00	11,550.00			
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00
						COSTEO S/	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00	0.00	11,550.00
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	7.00			
						COSTEO S/	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	1,650.00	0.00	1,650.00	1,650.00	0.00	11,550.00			
AOI00100100423	0215076 - TAMIZAJE CON INSPECCION VISUAL CON ACIDO ACETICO PARA DETECCION DE CANCER DE CUELLO UTERINO	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00		
						COSTEO S/	167.00	164.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	2,000.00	
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	167.00	164.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	2,000.00	
					2023	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/	167.00	164.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	166.00	2,000.00				
AOI00100100424	0081601 - TAMIZAJE EN MUJER CON MAMOGRAFIA BILATERAL PARA DETECCION DE CANCER DE MAMA	140101 - CHICLAYO	PERSONA TAMIZADA	Muy Alta	2021	FISICO	166.00	166.00	168.00	166.00	168.00	166.00	166.00	168.00	166.00	168.00	166.00	166.00	166.00	2,000.00		
						COSTEO S/	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	54,540.00	
					2022	FISICO	166.00	166.00	168.00	166.00	168.00	166.00	166.00	168.00	166.00	168.00	166.00	168.00	166.00	166.00	166.00	2,000.00
						COSTEO S/	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	54,540.00	
					2023	FISICO	166.00	166.00	168.00	166.00	168.00	166.00	166.00	168.00	166.00	168.00	166.00	166.00	2,000.00			

COSTEO S/	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	4,545.00	54,540.00
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## CENTRO DE COSTO: 15 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100100096	REALIZACIÓN DE INTERVENCIONES QUIRÚRGICAS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2021	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	4,992.00			
						COSTEO S/	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	509,612.00	
					2022	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	4,992.00
						COSTEO S/	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	509,612.00	
					2023	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	4,992.00
						COSTEO S/	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	42,467.00	42,468.00	42,468.00	509,612.00	

## CENTRO DE COSTO: 16 - ESPACIO DE MONITOREO DE EMERGENCIAS Y DESASTRES (EMED)

## OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN

## AEI.02.06 - INSTRUMENTOS ESTRATÉGICOS DESARROLLADOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100100064	5004280 - EJECUCIÓN DE DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140101 - CHICLAYO	INFORME TECNICO	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	2.00	0.00	8.00					
						COSTEO S/	0.00	0.00	1,798.00	0.00	0.00	1,796.00	1,796.00	1,796.00	0.00	0.00	1,796.00	0.00	8,982.00					
					2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	2.00	0.00	8.00					
						COSTEO S/	0.00	0.00	1,866.00	0.00	0.00	1,866.00	1,866.00	1,866.00	0.00	0.00	1,866.00	0.00	9,330.00					
					2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	2.00	0.00	8.00					
						COSTEO S/	0.00	0.00	2,057.00	0.00	0.00	2,057.00	2,057.00	2,057.00	0.00	0.00	2,055.00	0.00	10,283.00					
					AOI00100100130	5005570 - EJECUCIÓN DE DESARROLLO DE ESTUDIOS DE VULNERABILIDAD Y RIESGO EN SERVICIOS PÚBLICOS	140101 - CHICLAYO	DOCUMENTO TECNICO	Muy Alta	2021	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	13,495.00	0.00	0.00	0.00	0.00	0.00	13,495.00
2022	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	13,495.00	0.00	0.00	0.00	0.00	0.00	13,495.00					
2023	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00					
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	13,495.00	0.00	0.00	0.00	0.00	0.00	13,495.00					
AOI00100100134	5005560 - EJECUCIÓN DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140101 - CHICLAYO	REPORTE	Muy Alta						2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	4.00
											COSTEO S/	0.00	0.00	0.00	0.00	1,480.00	0.00	0.00	1,480.00	0.00	1,480.00	1,480.00	0.00	5,920.00
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	4.00				
						COSTEO S/	0.00	0.00	0.00	0.00	1,628.00	0.00	0.00	1,628.00	0.00	1,628.00	1,628.00	0.00	6,512.00					
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	4.00				
						COSTEO S/	0.00	0.00	0.00	0.00	1,791.00	0.00	0.00	1,791.00	0.00	1,791.00	1,790.00	0.00	7,163.00					
					AOI00100100135	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA	140101 - CHICLAYO	BRIGADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
											COSTEO S/	0.00	0.00	0.00	0.00	22,789.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,789.00



## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100100136	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	Infraestructura Movil	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	25,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,068.00		
						FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	27,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,575.00	
						FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	50,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,440.00	
AOI00100100137	5005612 - EJECUCIÓN DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140101 - CHICLAYO	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,943.00	10,942.00	131,315.00			
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	12,037.25	144,447.00		
						FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.92	13,240.88	158,891.00		
AOI00100100138	5005580 - FORMACION Y CAPACITACION EN MATERIA DE GESTION DE RIESGO DE DESASTRES Y ADAPTACION AL CAMBIO CLIMATICO	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	90.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,169.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	15,195.00			
						FISICO	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	90.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,169.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	15,195.00			
						FISICO	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00	90.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,169.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	2,171.00	15,195.00			
AOI00100100139	5005585 - ATENCIÓN A LA SEGURIDAD FÍSICO FUNCIONAL DE SERVICIOS PÚBLICOS	140101 - CHICLAYO	INTERVENCION	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	265,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,113.00			
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	291,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	291,624.00			
						FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	329,787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	329,787.00			
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																							
AEI.04.14 - REDUCCIÓN DE LA MORTALIDAD POR "URGENCIAS Y EMERGENCIAS MÉDICAS" EN EL DEPARTAMENTO																							
AOI00100100057	5005901 - ATENCION DE TRIAJE	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	2,084.00	2,083.00	2,084.00	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,000.00				
					2021	COSTEO S/	10,166.00	10,162.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,166.00	10,164.00	121,986.00				
					2022	FISICO	2,084.00	2,083.00	2,084.00	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,000.00				
							10,186.50	10,186.50	10,186.50	10,186.50	10,186.50	10,186.50	10,186.50	10,186.50	10,186.50	10,186.50	10,184.50	122,236.00					

## POI MultiAnual con Programación Física y Costeo

						COSTEO											
						S/											
					2023	FISICO	2,084.00	2,083.00	2,084.00	2,084.00	2,084.00	2,083.00	2,083.00	2,083.00	2,083.00	2,083.00	25,000.00
						COSTEO	10,208.42	10,208.42	10,208.42	10,208.42	10,208.42	10,208.42	10,208.42	10,208.42	10,208.42	10,208.42	122,499.00
					2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO	25,115.00	25,112.00	25,115.00	25,115.00	25,115.00	25,115.00	25,115.00	25,114.00	25,114.00	25,114.00	301,372.00
AOI00100100058	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	140101 - CHICLAYO	ATENCION	Muy Alta	2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO	25,555.25	25,555.25	25,555.25	25,555.25	25,555.25	25,555.25	25,555.25	25,554.25	25,554.25	25,554.25	306,658.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO	26,017.75	26,017.75	26,017.75	26,017.75	26,017.75	26,017.75	26,017.75	26,016.75	26,016.75	26,016.75	312,208.00
					2021	FISICO	17.00	13.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO	92,093.00	92,087.00	92,093.00	92,093.00	92,093.00	92,093.00	92,093.00	92,093.00	92,093.00	92,093.00	1,105,110.00
AOI00100100061	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	140101 - CHICLAYO	ATENCION	Muy Alta	2022	FISICO	17.00	13.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO	92,105.33	92,104.33	92,105.33	92,105.33	92,105.33	92,105.33	92,105.33	92,105.33	92,105.33	92,105.37	1,105,263.00
					2023	FISICO	17.00	13.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO	92,118.67	92,117.67	92,118.67	92,118.67	92,118.67	92,118.67	92,118.67	92,118.67	92,118.67	92,118.63	1,105,423.00
					2021	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	15.00
						COSTEO	4,248.00	4,244.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00	4,248.00	50,972.00
AOI00100100062	5005899 - ATENCIÓN AL SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA AEREA	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2022	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	15.00
						COSTEO	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	4,460.00	53,520.00
					2023	FISICO	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	15.00
						COSTEO	4,683.08	4,683.08	4,683.08	4,683.08	4,683.08	4,683.08	4,683.08	4,683.08	4,683.08	4,683.12	56,197.00
					2021	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO	3,230.00	3,226.00	3,230.00	3,230.00	3,230.00	3,230.00	3,230.00	3,230.00	3,230.00	3,230.00	38,756.00
AOI00100100063	5005900 - ATENCIÓN DEL SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2022	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO	3,391.17	3,391.17	3,391.17	3,391.17	3,391.17	3,391.17	3,391.17	3,391.17	3,391.17	3,391.13	40,694.00
					2023	FISICO	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	660.00
						COSTEO	3,560.67	3,560.67	3,560.67	3,560.67	3,560.67	3,560.67	3,560.67	3,560.67	3,560.67	3,560.63	42,728.00
					2021	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO	49,610.75	49,610.75	49,610.75	49,610.75	49,610.75	49,610.75	49,610.75	49,610.75	49,612.75	49,610.75	595,331.00
AOI00100100122	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	140101 - CHICLAYO	ATENCION	Muy Alta	2022	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO	50,198.75	50,198.75	50,198.75	50,198.75	50,198.75	50,198.75	50,198.75	50,198.75	50,198.75	50,200.75	602,387.00
					2023	FISICO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00
						COSTEO	50,816.25	50,816.25	50,816.25	50,816.25	50,816.25	50,816.25	50,816.25	50,816.25	50,816.25	50,816.25	609,797.00
AOI00100100376	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

LA EMERGENCIA TERRESTRE						COSTEO S/													
AOI00100100418	5002830 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,538.00	0.00	0.00	3,537.00	0.00	7,075.00
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,715.00	0.00	0.00	3,714.00	0.00	7,429.00
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	0.00	3,900.00	0.00	7,800.00
AOI00100100419	5005139 - EJECUCIÓN DE ASISTENCIA TÉCNICA Y CAPACITACIÓN	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,753.00	0.00	1,753.00	1,753.00	0.00	1,752.00	0.00	7,011.00
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,841.00	0.00	1,840.00	1,841.00	0.00	1,840.00	0.00	7,362.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	40.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,932.50	0.00	1,932.50	1,932.50	0.00	1,932.50	0.00	7,730.00
AOI00100100420	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	140101 - CHICLAYO	ATENCION	Muy Alta	2021	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/	1,728.00	1,725.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	1,728.00	20,733.00
					2022	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/	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.17	1,814.13	21,770.00
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.83	1,904.87	22,858.00
AOI00100100421	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	140101 - CHICLAYO	ATENCION	Muy Alta	2021	FISICO	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	4,650.00
						COSTEO S/	417.00	413.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	417.00	5,000.00
					2022	FISICO	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	4,650.00
						COSTEO S/	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	5,250.00
					2023	FISICO	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	388.00	387.00	4,650.00
						COSTEO S/	459.42	459.42	459.42	459.42	459.42	459.42	459.42	459.42	459.42	459.42	459.42	459.38	5,513.00

## CENTRO DE COSTO: 17 - DEPARTAMENTO DE GINECO-OBSTETRICIA

OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.04.04 - SALUD MATERNO NEONATAL EN BENEFICIO DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00100100014	3317201 - ATENCION A LA GESTANTE	140101 - CHICLAYO	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	48.00	47.00	47.00	47.00	565.00	
							COSTEO S/	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.38	244,169.00
						2022	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	48.00	47.00	47.00	47.00	565.00
								COSTEO S/	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.38
						2023	FISICO	47.00	47.00	47.00	47.00	47.00	47.00	47.00	47.00	48.00	47.00	47.00	47.00	565.00
								COSTEO S/	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.42	20,347.38	244,169.00

S/

AOI00100100015	3329101 - ATENCIÓN A LA ANTICONCEPCIÓN QUIRÚRGICA VOLUNTARIA-AQV MASCULINA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	0.00	3,996.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	0.00	3,996.00		
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
						COSTEO S/	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	1,998.00	0.00	0.00	0.00	0.00	3,996.00		
AOI00100100016	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	335.00	335.00	336.00	336.00	336.00	336.00	335.00	335.00	335.00	335.00	335.00	336.00	4,025.00		
						COSTEO S/	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	881,936.00
					2022	FISICO	335.00	335.00	336.00	336.00	336.00	336.00	335.00	335.00	335.00	335.00	335.00	335.00	336.00	4,025.00	
						COSTEO S/	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	881,936.00	
					2023	FISICO	335.00	335.00	336.00	336.00	336.00	336.00	335.00	335.00	335.00	335.00	335.00	335.00	336.00	4,025.00	
						COSTEO S/	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	73,494.67	881,936.00	
AOI00100100017	3329404 - ATENCIÓN EN AMENAZA DE PARTO PREMATURO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.37	128,968.00	
					2022	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	26.00	312.00	
						COSTEO S/	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.37	128,968.00	
					2023	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	26.00	312.00	
						COSTEO S/	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.33	10,747.37	128,968.00	
AOI00100100018	3329501 - ATENCION DEL PARTO NORMAL	140101 - CHICLAYO	PARTO NORMAL	Muy Alta	2021	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	162.00	1,955.00		
						COSTEO S/	32,243.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	386,924.00	
					2022	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	162.00	1,955.00	
						COSTEO S/	32,243.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	386,924.00	
					2023	FISICO	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	163.00	162.00	1,955.00	
						COSTEO S/	32,243.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	32,243.00	32,244.00	32,244.00	386,924.00	
AOI00100100019	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2021	FISICO	26.00	25.00	26.00	26.00	25.00	25.00	26.00	25.00	25.00	26.00	25.00	25.00	305.00		
						COSTEO S/	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.12	256,069.00		
					2022	FISICO	26.00	25.00	26.00	26.00	25.00	25.00	26.00	25.00	25.00	26.00	25.00	25.00	305.00		
						COSTEO S/	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.12	256,069.00		
					2023	FISICO	26.00	25.00	26.00	26.00	25.00	25.00	26.00	25.00	25.00	26.00	25.00	25.00	305.00		
						COSTEO S/	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.08	21,339.12	256,069.00		
AOI00100100020	3329701 - CESAREA	140101 - CHICLAYO	CESAREA	Muy Alta	2021	FISICO	159.00	160.00	159.00	160.00	159.00	160.00	159.00	160.00	159.00	159.00	160.00	1,913.00			
							COSTEO S/	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,621.00	859,474.00	
					2022	FISICO	159.00	160.00	159.00	160.00	159.00	160.00	159.00	160.00	159.00	159.00	159.00	160.00	1,913.00		
							COSTEO S/	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,621.00	859,474.00		

## POI MultiAnual con Programación Física y Costeo

						S/ FISICO	159.00	160.00	159.00	160.00	159.00	160.00	159.00	160.00	159.00	160.00	1,913.00
					2023	COSTEO S/	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	71,623.00	859,474.00
						FISICO	9.00	9.00	9.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	104.00
					2021	COSTEO S/	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	672,846.00
						FISICO	9.00	9.00	9.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	104.00
					2022	COSTEO S/	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	672,846.00
						FISICO	9.00	9.00	9.00	9.00	8.00	9.00	8.00	9.00	8.00	9.00	104.00
					2023	COSTEO S/	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	56,070.50	672,846.00
						FISICO	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
					2021	COSTEO S/	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	476,422.00
						FISICO	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
					2022	COSTEO S/	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	476,422.00
						FISICO	2.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00
					2023	COSTEO S/	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	39,702.00	476,422.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00
					2021	COSTEO S/	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	6,756.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00
					2022	COSTEO S/	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	6,756.00
						FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	14.00
					2023	COSTEO S/	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	563.00	6,756.00
						FISICO	40.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00
					2021	COSTEO S/	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,972.00
						FISICO	40.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00
					2022	COSTEO S/	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,972.00
						FISICO	40.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	40.00
					2023	COSTEO S/	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	581.00	6,972.00
						FISICO	290.00	287.00	287.00	287.00	287.00	287.00	290.00	287.00	287.00	287.00	287.00
					2021	COSTEO S/	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						FISICO	290.00	287.00	287.00	287.00	287.00	287.00	290.00	287.00	287.00	287.00	3,450.00
					2022	COSTEO S/	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						FISICO	290.00	287.00	287.00	287.00	287.00	287.00	290.00	287.00	287.00	287.00	3,450.00
					2023	COSTEO S/	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	582.00	6,984.00
						FISICO	28.00	25.00	25.00	25.00	25.00	25.00	28.00	25.00	25.00	25.00	306.00
					2021	COSTEO	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	575.00	6,900.00



## POI MultiAnual con Programación Física y Costeo

AOI00100100168	3329107 - ATENCIÓN CON CONDÓN MASCULINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	13.00	12.00	13.00	12.00	13.00	12.00	13.00	13.00	12.00	13.00	12.00	150.00			
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
					2022	FISICO	13.00	12.00	13.00	12.00	13.00	12.00	13.00	13.00	12.00	13.00	12.00	13.00	12.00	12.00	150.00
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00
AOI00100100169	3329108 - ATENCIÓN CON ANTICONCEPTIVO HORMONAL ORAL	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00	
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
AOI00100100170	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	7.00		
						COSTEO S/	258.00	258.00	258.00	0.00	258.00	0.00	258.00	0.00	258.00	258.00	0.00	0.00	0.00	1,806.00	
					2022	FISICO	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	7.00	
						COSTEO S/	258.00	258.00	258.00	0.00	258.00	0.00	258.00	0.00	258.00	258.00	0.00	0.00	0.00	1,806.00	
AOI00100100171	3329110 - ATENCIÓN EN MÉTODOS DE ABSTINENCIA PERIÓDICA	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00		
						COSTEO S/	372.00	0.00	372.00	0.00	0.00	372.00	0.00	0.00	372.00	0.00	372.00	0.00	372.00	0.00	1,860.00
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
						COSTEO S/	372.00	0.00	372.00	0.00	0.00	372.00	0.00	0.00	372.00	0.00	372.00	0.00	372.00	0.00	1,860.00
AOI00100100172	3329111 - ATENCIÓN EN MÉTODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00		
						COSTEO S/	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00
					2022	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	0.00	0.00	5.00
						COSTEO S/	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00
AOI00100100173	3329112 - ATENCIÓN EN COMPLICACIONES POR USO DE DISPOSITIVO INTRAUTERINO-DIU	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	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	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	
AOI00100100173	3329112 - ATENCIÓN EN COMPLICACIONES POR USO DE DISPOSITIVO INTRAUTERINO-DIU	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	1,800.00		

						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00					
						S/																	
AOI00100100174	3329113 - ATENCIÓN CON ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	5.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	4.00	56.00				
						COSTEO S/	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00	
					2022	FISICO	5.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	4.00	56.00	
						COSTEO S/	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00
					2023	FISICO	5.00	4.00	5.00	5.00	4.00	5.00	5.00	5.00	4.00	5.00	5.00	4.00	5.00	5.00	4.00	56.00	
						COSTEO S/	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00
AOI00100100175	3329114 - ATENCIÓN CON CONDÓN FEMENINO	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00				
						COSTEO S/	361.00	0.00	361.00	0.00	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00		
					2022	FISICO	1.00	0.00	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/	361.00	0.00	361.00	0.00	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00
					2023	FISICO	1.00	0.00	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/	361.00	0.00	361.00	0.00	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00
AOI00100100176	3329115 - COLOCACIÓN DE IMPLANTE	140101 - CHICLAYO	PAREJA PROTEGIDA	Muy Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00			
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
						COSTEO S/	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00	
AOI00100100177	3329116 - ATENCIÓN A EFECTOS SECUNDARIOS DEL IMPLANTE	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	5.00				
						COSTEO S/	361.00	0.00	361.00	0.00	0.00	361.00	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00		
					2022	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
						COSTEO S/	361.00	0.00	361.00	0.00	0.00	361.00	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00
					2023	FISICO	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
						COSTEO S/	361.00	0.00	361.00	0.00	0.00	361.00	0.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	361.00	0.00	1,805.00
AOI00100100178	3329117 - ATENCIÓN EN EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	140101 - CHICLAYO	PACIENTE ATENDIDO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00			
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00	
						COSTEO S/	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	155.00	1,860.00
AOI00100100179	3329202 - CAPTACION DE MUJERES CON DEMANDA INSATISFECHA DE PLANIFICACION FAMILIAR	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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/	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	5,280.00		
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	5,280.00	



						COSTEO																	
						S/																	
						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	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	5,280.00				
						S/																	
AOI00100100180	3329203 - ATENCION PREGESTACIONAL	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00				
						COSTEO	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	5,532.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	5,532.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	461.00	5,532.00
AOI00100100181	3329406 - ATENCIÓN DE HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	73.00	71.00	73.00	71.00	72.00	73.00	71.00	72.00	72.00	71.00	73.00	71.00	863.00				
						COSTEO	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	7,008.00		
					2022	FISICO	73.00	71.00	73.00	71.00	72.00	73.00	71.00	72.00	72.00	71.00	73.00	71.00	863.00				
						COSTEO	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	7,008.00		
					2023	FISICO	73.00	71.00	73.00	71.00	72.00	73.00	71.00	72.00	72.00	71.00	73.00	71.00	863.00				
						COSTEO	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	584.00	7,008.00		
AOI00100100182	3329407 - ATENCIÓN DE HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	8.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	65.00				
						COSTEO	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	5,220.00		
					2022	FISICO	8.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00			
						COSTEO	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	5,220.00		
					2023	FISICO	8.00	5.00	5.00	5.00	5.00	5.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	65.00			
						COSTEO	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	435.00	5,220.00		
AOI00100100183	3329408 - ATENCIÓN DE HIPEREMESIS GRAVIDICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	9.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	6.00	83.00				
						COSTEO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00			
					2022	FISICO	9.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	6.00	83.00				
						COSTEO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00			
					2023	FISICO	9.00	6.00	7.00	7.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	6.00	83.00				
						COSTEO	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00	1,800.00			
AOI00100100184	3329409 - ATENCIÓN DE INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	19.00	17.00	17.00	19.00	18.00	17.00	19.00	17.00	17.00	17.00	19.00	17.00	213.00				
						COSTEO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00			
					2022	FISICO	19.00	17.00	17.00	19.00	18.00	17.00	19.00	17.00	17.00	17.00	19.00	17.00	213.00				
						COSTEO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00			
					2023	FISICO	19.00	17.00	17.00	19.00	18.00	17.00	19.00	17.00	17.00	17.00	19.00	17.00	213.00				
						COSTEO	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	190.00	2,280.00				
AOI00100100185	3329413 - ATENCIÓN DE RUPTURA PREMATURA DE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	35.00	32.00	32.00	35.00	32.00	32.00	35.00	32.00	32.00	32.00	32.00	393.00					
							110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	1,320.00			



AOI00100100191	3329602 - ATENCIÓN DE HEMORRAGIAS INTRAPARTO Y POSTPARTO	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	95.00				
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00	
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	95.00
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	95.00			
						COSTEO S/	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,440.00			
AOI00100100192	3329902 - ATENCIÓN DE MASTITIS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	350.00	0.00	0.00	350.00	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	1,750.00	
					2022	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	1.00	0.00	5.00	
						COSTEO S/	350.00	0.00	0.00	350.00	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	1,750.00	
					2023	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/	350.00	0.00	0.00	350.00	0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00	1,750.00			
AOI00100100193	3329903 - ATENCIÓN DE OTRAS COMPLICACIONES DEL PUERPERIO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00		
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00	
						COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00	
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	108.00				
						COSTEO S/	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	146.00	1,752.00				
AOI00100100425	5006271 ATENCIÓN AL ADOLESCENTE PARA LA PREVENCIÓN DE ANEMIA Y OTRAS DEFICIENCIAS NUTRICIONALES	140101 - CHICLAYO	ADOLESCENTE ATENDIDA	Muy Alta	2021	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/	60.00	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		
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	60.00	60.00	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	
					2023	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/	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00				
AOI00100100426	3317210 - ATENCIÓN A LA GESTANTE CON SUPLEMENTO DE HIERRO Y ÁCIDO FÓLICO	140101 - CHICLAYO	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	15.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	183.00			
						COSTEO S/	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,536.00	102,427.00	
					2022	FISICO	15.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	183.00
						COSTEO S/	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,536.00	102,427.00	
					2023	FISICO	15.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	16.00	15.00	15.00	183.00			
						COSTEO S/	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,535.00	8,536.00	8,536.00	102,427.00			
AOI00100100427	3330403 - ATENCIÓN A LA REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	140101 - CHICLAYO	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00			
						COSTEO S/	137.00	137.00	138.00	137.00	137.00	138.00	137.00	137.00	138.00	137.00	137.00	138.00	137.00	138.00	1,648.00	
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00	
						COSTEO S/	137.00	137.00	138.00	137.00	137.00	138.00	137.00	137.00	138.00	137.00	137.00	138.00	137.00	138.00	138.00	1,648.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00				

## POI MultiAnual con Programación Física y Costeo

					COSTEO S/	137.00	137.00	138.00	137.00	137.00	138.00	137.00	137.00	138.00	137.00	137.00	138.00	1,648.00			
AOI00100100428	3330001 - SHOCK HIPOVOLEMICO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	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	450.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00	
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	450.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
						COSTEO S/	0.00	450.00	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900.00
AOI00100100429	3330002 - ATENCIÓN AL SHOCK SÉPTICO OBSTETRICO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	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	480.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	960.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	480.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	480.00	0.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	960.00	
AOI00100100430	3330003 - SINDROME DE HELLP	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	0.00	0.00	180.00	0.00	180.00	0.00	0.00	180.00	0.00	0.00	180.00	0.00	720.00		
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	0.00	0.00	180.00	0.00	180.00	0.00	0.00	180.00	0.00	0.00	180.00	0.00	720.00		
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	0.00	0.00	180.00	0.00	180.00	0.00	0.00	180.00	0.00	0.00	180.00	0.00	720.00		
AOI00100100431	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00			
						COSTEO S/	20,316.00	19,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	19,314.00	236,790.00		
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
						COSTEO S/	20,316.00	19,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	19,314.00	236,790.00		
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	5.00	
						COSTEO S/	20,316.00	19,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	20,316.00	19,316.00	19,314.00	236,790.00		
AOI00100100432	3330005 - ECLAMPSIA SEVERA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00		
						COSTEO S/	0.00	0.00	120.00	0.00	120.00	120.00	120.00	0.00	120.00	0.00	120.00	0.00	720.00		
					2022	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00		
						COSTEO S/	0.00	0.00	120.00	0.00	120.00	120.00	120.00	0.00	120.00	0.00	120.00	0.00	720.00		
					2023	FISICO	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	7.00		
						COSTEO S/	0.00	0.00	120.00	0.00	120.00	120.00	120.00	0.00	120.00	0.00	120.00	0.00	720.00		
AOI00100100433	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	140101 - CHICLAYO	ADOLESCENTE ATENDIDA	Muy Alta	2021	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/	292.00	290.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	290.00	3,500.00		
					2022	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	28.00	336.00	

POI MultiAnual con Programación Física y Costeo

	COSTEO S/	292.00	290.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	290.00	3,500.00
2023	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/	292.00	290.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	292.00	290.00	3,500.00

COSTEO TOTAL AÑO 2021 S/	56,275,882.90
COSTEO TOTAL AÑO 2022 S/	56,476,592.40
COSTEO TOTAL AÑO 2023 S/	56,559,042.40

U.M. = Unidad de Medida

FIRMA

**U.E 402-1002:**  
**REGION LAMBAYEQUE – HOSPITAL**  
**BELEN - LAMBAYEQUE**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001002 - REGION LAMBAYEQUE-HOSPITAL BELEN - LAMBAYEQUE

CENTRO DE COSTO: 1.0 - DIRECCION

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100200112	DIRECCIÓN Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	166,572.00	166,573.00	166,572.00	166,574.00	166,572.00	166,573.00	166,483.00	166,573.00	166,672.00	166,573.00	166,572.00	166,572.00	166,582.00	1,998,891.00					
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	166,672.00	166,573.00	166,572.00	166,574.00	166,672.00	166,573.00	166,483.00	166,573.00	166,672.00	166,573.00	166,572.00	166,572.00	166,582.00	1,999,091.00					
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	166,672.00	166,573.00	166,572.00	166,574.00	166,672.00	166,573.00	166,483.00	166,573.00	166,672.00	166,573.00	166,572.00	166,572.00	166,582.00	1,999,091.00					
					AOI00100200340	FORTALECIMIENTO EN EL EJERCICIO DE LOS DERECHOS DE LOS USUARIOS EXTERNOS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00
2022	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00					
2023	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00					
AOI00100200341	IMPLEMENTACIÓN DE PROYECTOS Y/O ACCIONES DE MEJORA	140301 - LAMBAYEQUE	INFORME	Muy Alta						2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00
											COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	200.00				
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00	200.00				
					AOI00100200342	MEDICIÓN DE LA SATISFACCIÓN DEL USUARIO	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	4.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00
2022	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	4.00			
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	150.00				
2023	FISICO	0.00	0.00	0.00						0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	4.00			
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00	0.00	150.00				

																S/					
AOI00100200343	FORTALECER LA APLICACIÓN DE LA LISTA DE VERIFICACIÓN DE LAS CIRUGÍAS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	2.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00	100.00			
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00		
AOI00100200344	IMPLEMENTACIÓN DEL REGISTRO, NOTIFICACIÓN Y ANÁLISIS DE EVENTOS ADVERSOS EN SALUD	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	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	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00		
					2022	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	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00		
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00		
						COSTEO S/	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	200.00		
AOI00100200345	IMPLEMENTACIÓN DE LA AUTOEVALUACIÓN DEL ESTABLECIMIENTO DE SALUD	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	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	200.00	200.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	200.00	200.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	200.00	200.00	
AOI00100200346	MONITOREO DE HIGIENE DE MANOS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	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	100.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	200.00		
AOI00100200347	CUMPLIMIENTO DE REPORTES DE RECLAMACIONES	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	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	50.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	50.00	100.00		
AOI00100200348	SOPORTE TECNOLÓGICO A LA INFRAESTRUCTURA Y APLICATIVOS INFORMÁTICOS	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00		
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00		
					2022	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	





CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100200011	5005612 - DESARROLLO DE LOS CENTROS Y ESPACIOS DE MONITOREO DE EMERGENCIAS Y DESASTRES	140301 - LAMBAYEQUE	REPORTE	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00						
						COSTEO S/	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	62,779.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	62,779.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	5,231.00	62,779.00	
					AOI00100200012	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140301 - LAMBAYEQUE	REPORTE	Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	5.00	
											COSTEO S/	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00
2022	FISICO	0.00	0.00	0.00						0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	5.00			
	COSTEO S/	0.00	0.00	0.00						0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00	6,000.00			
2023	FISICO	0.00	0.00	0.00						0.00	1.00	0.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	5.00			
	COSTEO S/	0.00	0.00	0.00						0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	6,000.00			
AOI00100200013	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA ATENCION FRENTE A EMERGENCIAS Y DESASTRES	140301 - LAMBAYEQUE	BRIGADA	Alta						2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00				
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,100.00				
					AOI00100200014	5005610 - ADMINISTRACION Y ALMACENAMIENTO DE INFRAESTRUCTURA MOVIL PARA LA ASISTENCIA FRENTE A EMERGENCIAS Y DESASTRES	140301 - LAMBAYEQUE	UNIDAD IMPLEMENTADA	Alta	2021	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	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
2022	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00					
2023	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00				
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00					
AEI.02.06 - INSTRUMENTOS ESTRATÉGICOS DESARROLLADOS PARA LA GESTIÓN DEL RIESGO DE DESASTRES																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD						PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL	
AOI00100200015	5004280 - DESARROLLO DE INSTRUMENTOS ESTRATEGICOS PARA LA GESTION DEL RIESGO DE DESASTRES	140301 - LAMBAYEQUE	INFORME TECNICO	Alta	2021	FISICO	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	9.00						
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	656.00	0.00	0.00	0.00	2,156.00							
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	9.00			
						COSTEO S/	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	655.00	7,871.00			
					2023	FISICO	0.00	0.00	1.00	1.00	1.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	9.00			
						COSTEO S/	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	656.00	655.00	7,871.00			
					AOI00100200017	5005585 - SEGURIDAD FISICO FUNCIONAL DE SERVICIOS PUBLICOS	140301 - LAMBAYEQUE	INTERVENCION	Muy Alta	2021	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	0.00	0.00	65,014.00	0.00	0.00	65,014.00	0.00	0.00	65,014.00	0.00	0.00	65,014.00	0.00	0.00



## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100200357	ATENCIÓN DE REFERENCIAS Y CONTRARREFERENCIAS	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	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	38.00	38.00	459.00			
						COSTEO S/	0.00	0.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.00	
					2022	FISICO	38.00	38.00	39.00	38.00	38.00	39.00	38.00	38.00	39.00	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	459.00
						COSTEO S/	0.00	0.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.00
					2023	FISICO	38.00	38.00	39.00	38.00	38.00	39.00	38.00	38.00	39.00	38.00	38.00	39.00	38.00	38.00	38.00	38.00	38.00	459.00
						COSTEO S/	0.00	0.00	0.00	5,150.00	0.00	0.00	0.00	5,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,150.00
AOI00100200358	CONTROL DE CALIDAD Y DIGITACIÓN DE LA ATENCIÓN DE LOS FORMATOS DEL SEGURO INTEGRAL DE SALUD (SIS), SEGURO OBLIGATORIO DE ACCIDENTES DE TRÁNSITO (SOAT)	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	173,040.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	173,040.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	14,420.00	173,040.00

## CENTRO DE COSTO: 1.12 - UNIDAD DE APOYO A LA DOCENCIA E INVESTIGACIÓN

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00100200337	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO DE LOS INTERNOS PRE - GRADO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
AOI00100200338	DESARROLLO DE LA ENSEÑANZA DE POSTGRADO	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00	
AOI00100200339	DESARROLLO DE PROYECTOS DE INVESTIGACIÓN	140301 - LAMBAYEQUE	PROYECTOS DE INVESTIGACION	Muy Alta	2021	FISICO	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	18.00			
						COSTEO S/	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
					2022	FISICO	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	18.00
						COSTEO S/	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00
					2023	FISICO	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	18.00
						COSTEO S/	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00

S/																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00100200359	CAPACITACIÓN DIRIGIDO AL PERSONAL DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	CAPACITACION	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00					
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	300.00	500.00	300.00	500.00	300.00	300.00	500.00	300.00	300.00	500.00	300.00	300.00	500.00	300.00	300.00	500.00	300.00	300.00	4,400.00
CENTRO DE COSTO: 1.13 - DEPARTAMENTO DE APOYO AL DIAGNOSTICO																									
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																									
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																									
PROGRAMACION MENSUAL																	TOTAL ANUAL								
AOI00100200105	ENTREGA APOYO AL DIAGNOSTICO A TRAVES DE LA TOMA DE MUESTRAS PARA EXAMEN DE LABORATORIO	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2021	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2021	COSTEO S/	32,103.00	32,103.00	32,103.00	32,105.00	32,105.00	32,105.00	32,104.00	32,103.00	32,103.00	32,103.00	32,103.00	32,103.00	32,103.00	385,243.00					
					2022	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2022	COSTEO S/	32,103.00	32,103.00	32,103.00	32,105.00	32,105.00	32,105.00	32,104.00	32,103.00	32,103.00	32,103.00	32,103.00	32,103.00	32,103.00	385,243.00					
					2023	FISICO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00					
					2023	COSTEO S/	32,103.00	32,103.00	32,103.00	32,105.00	32,105.00	32,105.00	32,104.00	32,103.00	32,103.00	32,103.00	32,103.00	32,103.00	32,103.00	385,243.00					
AOI00100200106	REALIZACIÓN DE EXÁMENES DE RAYOS X SIMPLES Y CONTRASTADOS	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2021	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00					
						COSTEO S/	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,491.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	293,815.00			
					2022	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
						COSTEO S/	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,491.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	293,815.00	
					2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
						COSTEO S/	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,491.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	24,484.00	293,815.00	
AOI00100200334	REALIZACIÓN DE EXAMEN ECOGRÁFICO	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2021	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00					
						COSTEO S/	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00			
					2022	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
						COSTEO S/	0.00	0.00	3,000.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	
					2023	FISICO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00	
						COSTEO S/	0.00	0.00	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200.00	
AOI00100200354	REALIZACIÓN DE EXÁMENES EN ARCO EN C	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00		
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	

AOI00100200355	REALIZACIÓN DE EXÁMENES RAYOS X PORTÁTIL	140301 - LAMBAYEQUE	EXAMEN	Muy Alta	2021	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	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00		
					2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
					2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
CENTRO DE COSTO: 1.2 - DIVISIÓN DE EPIDEMIOLOGÍA Y SALUD AMBIENTAL																							
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																							
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00100200104	GESTION PARA LA VIGILANCIA DE LOS RIESGOS PARA LA SALUD	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	8,545.00	8,545.00	8,545.00	8,545.00	8,545.00	8,545.00	8,545.00	8,548.00	9,545.00	8,545.00	8,545.00	8,545.00	8,545.00	103,543.00			
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
						COSTEO S/	8,545.00	8,545.00	8,545.00	8,545.00	9,545.00	9,545.00	8,545.00	8,548.00	9,545.00	9,545.00	8,545.00	8,545.00	8,545.00	8,545.00	106,543.00		
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
						COSTEO S/	10,000.00	8,545.00	10,000.00	8,545.00	9,545.00	9,545.00	8,545.00	8,548.00	9,545.00	9,545.00	8,545.00	8,545.00	8,545.00	8,545.00	109,453.00		
AOI00100200336	VIGILANCIA, PREVENCIÓN Y CONTROL DE INFECCIONES ASOCIADAS PARA LA ATENCIÓN DE SALUD	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	FISICO	1.00	1.00	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	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00			
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	2,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00		
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	0.00	0.00	1,500.00	0.00	1,000.00	2,000.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00		
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																							
AEI.04.03 - CONTROL DE CRECIMIENTO Y DESARROLLO COMPLETO (CRED) A NIÑOS MENORES DE 36 MESES																							
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL
AOI00100200018	3325606 - NIÑO DE 06 A 35 MESES CON SUPLEMENTO DE HIERRO O MULTIMICRONUTRIENTES.	140301 - LAMBAYEQUE	NIÑO SUPLEMENTADO	Muy Alta	2021	FISICO	59.00	60.00	59.00	59.00	60.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	710.00				
						COSTEO S/	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	13,908.00			
					2022	FISICO	60.00	61.00	60.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00		
						COSTEO S/	3,000.00	1,159.00	1,159.00	3,000.00	1,159.00	3,000.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	1,159.00	19,431.00		
					2023	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	730.00		
						COSTEO S/	3,000.00	1,159.00	1,159.00	3,000.00	1,159.00	3,000.00	1,159.00	3,000.00	1,159.00	3,000.00	1,159.00	3,000.00	1,159.00	1,159.00	23,113.00		
AOI00100200019	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	63.00	63.00	64.00	64.00	64.00	63.00	63.00	64.00	64.00	64.00	63.00	63.00	762.00				
						COSTEO S/	9,970.00	9,970.00	9,970.00	12,690.00	9,970.00	9,970.00	12,690.00	9,970.00	9,970.00	9,970.00	12,692.00	9,970.00	127,802.00				
					2022	FISICO	64.00	65.00	64.00	65.00	64.00	65.00	64.00	65.00	64.00	64.00	64.00	64.00	64.00	772.00			
						COSTEO S/	9,970.00	9,970.00	9,970.00	12,690.00	9,970.00	9,970.00	12,690.00	9,970.00	9,970.00	9,970.00	12,692.00	9,970.00	127,802.00				

## POI MultiAnual con Programación Física y Costeo

					2023	FISICO	65.00	65.00	66.00	65.00	65.00	66.00	65.00	65.00	65.00	65.00	782.00			
						COSTEO S/	9,970.00	9,970.00	9,970.00	12,690.00	9,970.00	9,970.00	12,690.00	9,970.00	9,970.00	9,970.00	127,802.00			
AOI00100200020	3331201 - EDA ACUOSA NO COMPLICADA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00		
						COSTEO S/	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,035.00	2,035.00	2,035.00	2,035.00	24,428.00	
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,035.00	2,035.00	2,035.00	2,035.00	24,428.00	
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,036.00	2,035.00	2,035.00	2,035.00	2,035.00	24,428.00		
AOI00100200022	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	16,969.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	203,606.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	16,969.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	203,606.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	16,969.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	203,606.00			
AOI00100200024	3331401 - ATENCION EDA CON ALGUN GRADO DE DESHIDRATACION	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	10.00		
						COSTEO S/	25,774.00	25,774.00	25,774.00	26,370.00	25,774.00	25,774.00	25,774.00	25,774.00	25,774.00	25,773.00	25,773.00	309,882.00		
					2022	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	25,774.00	25,774.00	25,774.00	26,370.00	25,774.00	25,774.00	25,774.00	25,774.00	25,774.00	25,773.00	25,773.00	309,882.00		
					2023	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	25,774.00	25,774.00	25,774.00	26,370.00	25,774.00	25,774.00	25,774.00	25,774.00	25,773.00	25,773.00	309,882.00			
AOI00100200026	3331701 - GESTANTE CON SUPLEMENTO DE HIERRO Y ACIDO FOLICO	140301 - LAMBAYEQUE	GESTANTE SUPLEMENTADA	Muy Alta	2021	FISICO	62.00	63.00	62.00	63.00	62.00	63.00	62.00	63.00	62.00	63.00	62.00	63.00	750.00	
						COSTEO S/	15,609.00	15,609.00	15,609.00	15,609.00	15,609.00	15,615.00	15,609.00	15,609.00	15,609.00	15,609.00	15,609.00	15,609.00	187,314.00	
					2022	FISICO	72.00	73.00	72.00	73.00	72.00	73.00	72.00	73.00	72.00	73.00	62.00	63.00	850.00	
						COSTEO S/	15,609.00	15,609.00	15,609.00	15,609.00	15,609.00	15,615.00	15,609.00	15,609.00	15,609.00	15,609.00	15,609.00	15,609.00	187,314.00	
					2023	FISICO	79.00	80.00	79.00	80.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	950.00	
						COSTEO S/	15,609.00	15,609.00	19,609.00	15,609.00	15,609.00	15,615.00	17,609.00	15,609.00	15,609.00	15,609.00	193,314.00			
AOI00100200027	3341401 - PARASITOSIS INTESTINAL	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00		
						COSTEO S/	15,221.00	15,221.00	19,908.00	15,221.00	15,221.00	15,221.00	15,221.00	15,230.00	15,221.00	15,221.00	15,221.00	15,221.00	187,348.00	
					2022	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	15,221.00	15,221.00	19,908.00	15,221.00	15,221.00	15,221.00	15,221.00	15,230.00	15,221.00	15,221.00	15,221.00	15,221.00	187,348.00	
					2023	FISICO	4.00	5.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	55.00	
						COSTEO S/	15,221.00	15,221.00	19,908.00	15,221.00	15,221.00	18,221.00	15,221.00	15,230.00	15,221.00	15,221.00	15,221.00	190,348.00		
AOI00100200059	3325401 - VACUNACION NIÑO < 1 AÑO	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2021	FISICO	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	215.00		
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	95,622.00		

## POI MultiAnual con Programación Física y Costeo

					2022	FISICO	18.00	19.00	18.00	19.00	18.00	18.00	19.00	18.00	18.00	18.00	220.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	10,968.00	7,968.00	7,968.00	7,968.00	98,622.00	
					2023	FISICO	19.00	18.00	19.00	19.00	19.00	19.00	18.00	19.00	18.00	19.00	225.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	10,968.00	7,968.00	7,968.00	7,968.00	98,622.00	
					2021	FISICO	15.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	16.00	15.00	185.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,975.00	95,623.00	
					2022	FISICO	15.00	20.00	16.00	15.00	16.00	15.00	16.00	15.00	16.00	16.00	190.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,975.00	95,623.00	
					2023	FISICO	16.00	17.00	16.00	16.00	17.00	16.00	16.00	16.00	17.00	16.00	195.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,975.00	95,623.00	
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	125.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	95,622.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	125.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	95,622.00	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	125.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	95,622.00	
					2021	FISICO	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	225.00	2,700.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	95,622.00	
					2022	FISICO	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	235.00	225.00	2,800.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	95,622.00	
					2023	FISICO	245.00	240.00	240.00	245.00	240.00	240.00	245.00	240.00	240.00	245.00	2,900.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	95,622.00	
					2021	FISICO	9.00	10.00	9.00	10.00	9.00	10.00	10.00	9.00	10.00	10.00	9.00	115.00
						COSTEO S/	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2023	FISICO	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	11.00	125.00	
						COSTEO S/	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2021	FISICO	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	45.00
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2022	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	50.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2023	FISICO	5.00	5.00	4.00	5.00	4.00	5.00	4.00	4.00	5.00	5.00	55.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	



## POI MultiAnual con Programación Física y Costeo

AOI00100200140	3325407 - VACUNACION NIÑO DE MADRE VIH	140301 - LAMBAYEQUE	NIÑO PROTEGIDO	Muy Alta	2021	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/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
AOI00100200141	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	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/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,974.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	7,968.00	95,622.00	
AOI00100200143	3325502 - NIÑO 1 AÑO CON CRED COMPLETO	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2021	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	45.00			
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	
					2022	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	7,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	34,496.00
					2023	FISICO	5.00	4.00	5.00	5.00	4.00	5.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	5.00	5.00	55.00	
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	7,458.00	4,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	36,496.00
AOI00100200144	3325503 - NIÑO CRED 2 AÑOS	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2021	FISICO	3.00	4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	45.00				
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00		
					2022	FISICO	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	
					2023	FISICO	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	55.00		
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	
AOI00100200145	3325506 - TEST DE GRAHAM	140301 - LAMBAYEQUE	NIÑO	Muy Alta	2021	FISICO	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	90.00				
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00		
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	100.00		
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	
					2023	FISICO	9.00	9.00	9.00	10.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00		
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	
AOI00100200149	3325507 - EXAMEN SERIADO DE HECES	140301 - LAMBAYEQUE	NIÑO	Muy Alta	2021	FISICO	7.00	8.00	7.00	8.00	8.00	7.00	8.00	8.00	7.00	7.00	8.00	7.00	90.00				
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00		
					2022	FISICO	8.00	8.00	9.00	8.00	8.00	9.00	8.00	8.00	9.00	8.00	9.00	8.00	9.00	8.00	100.00		
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	
					2023	FISICO	9.00	10.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	110.00		
						COSTEO S/	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	4,038.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	2,458.00	31,076.00	

S/																			
AOI00100200151	3325607 - DOSAJE DE HEMOGLOBINA	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2021	FISICO	21.00	21.00	21.00	21.00	22.00	22.00	22.00	22.00	22.00	260.00			
						COSTEO S/	0.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					2022	FISICO	22.00	23.00	22.00	22.00	23.00	23.00	22.00	23.00	22.00	23.00	22.00	23.00	270.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	23.00	23.00	23.00	23.00	24.00	23.00	23.00	24.00	23.00	24.00	23.00	24.00	280.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00100200153	3331103 - OTITIS MEDIA AGUDA (OMA)	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	9,970.00	9,970.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	119,630.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,970.00	9,970.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	119,630.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	9,970.00	9,970.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	9,969.00	119,630.00
AOI00100200155	3331203 - EDA DISENTERICA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	4.00		
						COSTEO S/	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,976.00	1,976.00	1,976.00	1,976.00	23,720.00
					2022	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/	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,976.00	1,976.00	1,976.00	1,976.00	23,720.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,976.00	1,976.00	1,976.00	1,976.00	23,720.00
AOI00100200156	3331204 - EDA PERSISTENTE	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	6.00	
						COSTEO S/	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,976.00	1,976.00	1,976.00	1,976.00	23,720.00
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,976.00	1,976.00	1,976.00	1,976.00	23,720.00
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	0.00	1.00	6.00
						COSTEO S/	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,977.00	1,976.00	1,976.00	1,976.00	1,976.00	23,720.00
AOI00100200157	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	3.00	
						COSTEO S/	16,969.00	16,967.00	16,967.00	16,967.00	16,967.00	17,812.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	204,451.00
					2022	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/	16,969.00	16,967.00	16,967.00	16,967.00	16,967.00	17,812.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	204,451.00
					2023	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/	16,969.00	16,967.00	16,967.00	16,967.00	16,967.00	17,812.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	16,967.00	204,451.00
AOI00100200185	3331502 - SOB/ASMA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	25.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	25.00	310.00		
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	1,000.00
					2022	FISICO	27.00	26.00	27.00	26.00	27.00	27.00	27.00	26.00	27.00	27.00	26.00	27.00	320.00
						COSTEO	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	1,000.00

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
					2023	S/ FISICO COSTEO S/	28.00 0.00	27.00 0.00	27.00 250.00	28.00 0.00	27.00 0.00	27.00 250.00	28.00 0.00	27.00 0.00	28.00 250.00	27.00 0.00	28.00 0.00	28.00 250.00	28.00 250.00	330.00 1,000.00						
AOI00100200377	3325501 - NIÑO CRED < 1 AÑO	140301 - LAMBAYEQUE	NIÑO CONTROLADO	Muy Alta	2021	FISICO COSTEO S/	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 4,038.00	7.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	90.00 31,076.00					
					2022	FISICO COSTEO S/	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 4,038.00	7.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	90.00 31,076.00		
					2023	FISICO COSTEO S/	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 4,038.00	7.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	90.00 31,076.00	
					2023	FISICO COSTEO S/	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 2,458.00	7.00 4,038.00	7.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	8.00 2,458.00	90.00 31,076.00	
AEI.04.05 - PREVENCIÓN DE LA TUBERCULOSIS; VIH Y SIDA EN LA POBLACIÓN VULNERABLE MAYORES DE 15 AÑOS DEL DEPARTAMENTO DE LAMBAYEQUE																										
AOI00100200055	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO COSTEO S/	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	24.00 119,280.00					
					2022	FISICO COSTEO S/	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 12,000.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	24.00 121,340.00		
					2023	FISICO COSTEO S/	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 12,000.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	24.00 121,340.00	
					2023	FISICO COSTEO S/	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 12,000.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	2.00 9,940.00	24.00 121,340.00	
AOI00100200056	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	1.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 4,178.00	1.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	2.00 39,136.00				
					2022	FISICO COSTEO S/	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	1.00 3,178.00	0.00 3,178.00	0.00 5,178.00	0.00 3,178.00	0.00 4,178.00	1.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	2.00 41,136.00	
					2023	FISICO COSTEO S/	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	1.00 3,178.00	0.00 3,178.00	0.00 5,178.00	0.00 3,178.00	0.00 4,178.00	1.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	2.00 41,136.00	
					2023	FISICO COSTEO S/	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	1.00 3,178.00	0.00 3,178.00	0.00 5,178.00	0.00 3,178.00	0.00 4,178.00	1.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	0.00 3,178.00	2.00 41,136.00	
AOI00100200057	4396506 - ATENCION DE COMPLICACIONES QUE REQUIEREN HOSPITALIZACION DE PACIENTES EN TRATAMIENTO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO COSTEO S/	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,472.00	1.00 60,469.00	1.00 60,481.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	10.00 725,643.00				
					2022	FISICO COSTEO S/	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,472.00	1.00 60,469.00	1.00 60,481.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	10.00 725,643.00	
					2023	FISICO COSTEO S/	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,472.00	1.00 60,469.00	1.00 60,481.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	10.00 725,643.00
					2023	FISICO COSTEO S/	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,472.00	1.00 60,469.00	1.00 60,481.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	0.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	1.00 60,469.00	10.00 725,643.00
AOI00100200058	0067301 - NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 100.00				
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 100.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 100.00		
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,000.00	1.00 100.00	0.00 0.00	0.00 0.00	0.00 1,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 4,100.00	
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 3,000.00	1.00 100.00	0.00 0.00	0.00 0.00	0.00 1,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1.00 4,100.00	

AOI00100200062	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y BIOSEGURIDAD EN EL PERSONAL DE SALUD	140301 - LAMBAYEQUE	TRABAJADOR PROTEGIDO	Muy Alta	2021	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	10.00	110.00			
						COSTEO S/	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	600.00	
					2022	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	110.00
						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	0.00	0.00	0.00	3,000.00
					2023	FISICO	9.00	9.00	9.00	9.00	9.00	10.00	9.00	9.00	9.00	9.00	10.00	110.00			
						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	3,000.00			
AOI00100200063	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140301 - LAMBAYEQUE	PERSONA INFORMADA	Muy Alta	2022	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00			
						COSTEO S/	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	400.00		
					2023	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00	
						COSTEO S/	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	100.00	400.00		
AOI00100200065	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	715.00			
						COSTEO S/	26,853.00	26,854.00	26,854.00	26,854.00	26,854.00	26,855.00	26,854.00	26,854.00	27,854.00	26,854.00	26,853.00	26,855.00	323,248.00		
					2022	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	715.00		
						COSTEO S/	26,853.00	26,854.00	29,854.00	26,854.00	26,854.00	26,855.00	26,854.00	26,854.00	27,854.00	26,854.00	26,853.00	26,855.00	326,248.00		
					2023	FISICO	59.00	59.00	59.00	59.00	59.00	60.00	60.00	60.00	60.00	60.00	715.00				
						COSTEO S/	26,853.00	26,854.00	29,854.00	26,854.00	26,854.00	26,855.00	26,854.00	26,854.00	27,854.00	26,854.00	26,853.00	26,855.00	326,248.00		
AOI00100200066	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00		
						COSTEO S/	14,515.00	14,515.00	14,515.00	14,519.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	174,184.00	
					2022	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00		
						COSTEO S/	14,515.00	14,515.00	14,515.00	14,519.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	174,184.00	
					2023	FISICO	1.00	0.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	6.00		
						COSTEO S/	14,515.00	14,515.00	14,515.00	14,519.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	14,515.00	174,184.00		
AOI00100200069	4397101 - GESTANTES CON DIAGNOSTICO DE SÍFILIS Y SUS PAREJAS QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00		
						COSTEO S/	2,539.00	2,540.00	2,539.00	2,540.00	2,539.00	2,540.00	2,540.00	2,540.00	2,539.00	2,540.00	2,539.00	2,540.00	30,475.00		
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00		
						COSTEO S/	2,539.00	2,540.00	2,539.00	2,540.00	2,539.00	2,540.00	2,540.00	2,540.00	2,539.00	2,540.00	2,539.00	2,540.00	30,475.00		
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00			
						COSTEO S/	2,539.00	2,540.00	2,539.00	2,540.00	2,539.00	2,540.00	2,540.00	2,540.00	2,539.00	2,540.00	2,539.00	2,540.00	30,475.00		
AOI00100200071	4396101 - POBLACIÓN HSH, TRANS, TS Y DE LA DIVERSIDAD SEXUAL QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2021	FISICO	12.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	13.00	13.00	13.00	12.00	150.00		
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00		
					2022	FISICO	12.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	12.00	150.00	
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00		
					2023	FISICO	12.00	12.00	13.00	12.00	13.00	13.00	12.00	12.00	13.00	13.00	13.00	12.00	150.00		
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	2,000.00		

## POI MultiAnual con Programación Física y Costeo

AOI00100200072	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	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/	182.00	183.00	182.00	183.00	182.00	183.00	182.00	183.00	182.00	183.00	183.00	183.00	182.00	183.00	183.00	2,191.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO S/	182.00	183.00	182.00	183.00	182.00	183.00	182.00	183.00	182.00	183.00	183.00	183.00	182.00	183.00	182.00	183.00	2,191.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO S/	182.00	183.00	182.00	183.00	182.00	183.00	182.00	183.00	182.00	183.00	183.00	183.00	182.00	183.00	182.00	183.00	2,191.00
AOI00100200123	4396105 - PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE VIH Y VHB	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	3.00	15.00				
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	1,000.00	
					2022	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	0.00	0.00	3.00	15.00	
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	1,000.00	
					2023	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	0.00	0.00	3.00	15.00	
						COSTEO S/	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	0.00	0.00	250.00	1,000.00	
AOI00100200127	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00				
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,500.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	10.00	
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00	1,500.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	10.00	
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	3,000.00	0.00	500.00	200.00	0.00	0.00	0.00	0.00	0.00	4,700.00	
AOI00100200128	4397302 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB Y DIABETES MELLITUS	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	0.00	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
AOI00100200129	4397303 - DESPISTAJE Y DIAGNOSTICO PARA PACIENTES CON TB E INSUFICIENCIA RENAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00		
					2022	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	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
					2023	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	0.00	2.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
AOI00100200130	4397304 - DESPISTAJE Y DIAGNOSTICO DE TB Y ASMA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00			
						COSTEO S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	2,400.00		
					2022	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO S/	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	2,400.00	
					2023	FISICO	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	2,400.00	

S/																				
AOI00100200131	4397305 - DESPISTAJE Y DIAGNOSTICO DE TB Y EPOC	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00			
						COSTEO S/	1,200.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	1,200.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	
						COSTEO S/	1,200.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
AOI00100200132	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACION ADULTA Y JOVEN	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2021	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00		
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00	
					2022	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00	
					2023	FISICO	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	1,980.00
						COSTEO S/	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	1,000.00	
AOI00100200133	4397103 - NIÑOS CON SÍFILIS CONGÉNITA QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00		
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	3.00	
						COSTEO S/	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	
AOI00100200134	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCIÓN INTEGRAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	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	2,500.00	0.00	0.00	2,500.00	
					2022	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	2,500.00	0.00	0.00	2,500.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	2,500.00	
AOI00100200378	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00		
						COSTEO S/	33,819.00	33,819.00	32,819.00	33,819.00	33,819.00	33,819.00	33,819.00	32,819.00	33,819.00	33,819.00	32,819.00	33,819.00	402,828.00	
					2022	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00	
						COSTEO S/	33,819.00	33,819.00	32,819.00	33,819.00	33,819.00	33,819.00	33,819.00	32,819.00	33,819.00	33,819.00	32,819.00	33,819.00	402,828.00	
					2023	FISICO	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	154.00	1,848.00	
						COSTEO S/	33,819.00	33,819.00	32,819.00	33,819.00	33,819.00	33,819.00	33,819.00	32,819.00	33,819.00	33,819.00	32,819.00	33,819.00	402,828.00	

AEI.04.06 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00100200099	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00

MALARIA					S/															
				2022	FISICO	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00				
				2023	FISICO	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	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00				
AOI00100200286	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00100200287	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00100200288	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	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	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	500.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	500.00	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	0.00	500.00	
AOI00100200289	4398305 - ATENCION CASOS DE DENGUE SIN SIGNOS DE ALARMA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	20.00			
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	600.00	
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	20.00	
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	600.00	
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	20.00	
						COSTEO S/	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	600.00	
AOI00100200290	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
						COSTEO S/	0.00	0.00	1,200.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00	0.00	0.00	3,600.00	
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	1,200.00	0.00	0.00	1,200.00	4,000.00	0.00	0.00	1,200.00	0.00	0.00	7,600.00	
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00
						COSTEO S/	0.00	0.00	1,200.00	0.00	2,000.00	1,200.00	4,000.00	0.00	0.00	1,200.00	0.00	0.00	9,600.00	

## POI MultiAnual con Programación Física y Costeo

AOI00100200291	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00					
						COSTEO S/	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	800.00		
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	800.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	800.00
AOI00100200292	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	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	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	0.00	500.00	0.00	2,000.00	
AOI00100200293	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00			
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	6.00	
						COSTEO S/	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
AOI00100200294	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	20.00				
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	900.00		
					2022	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	20.00		
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	900.00		
					2023	FISICO	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	20.00		
						COSTEO S/	0.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	900.00		
AOI00100200295	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00				
						COSTEO S/	0.00	0.00	2,000.00	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		
					2022	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2023	FISICO	1.00	2.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00		
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00100200296	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00			
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00		
					2022	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	
					2023	FISICO	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,700.00	



						COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	2,700.00			
AOI00100200297	4398321 - LOCALIZACIÓN Y DIAGNÓSTICO DE CASOS PROBABLES DE CHIKUNGUNYA	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00			
						COSTEO S/	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	
					2022	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	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
					2023	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	1.00	1.00	15.00
						COSTEO S/	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
AOI00100200298	4398322 - ATENCIÓN Y TRATAMIENTO DE CASOS DE CHIKUNGUNYA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	
					2022	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	5.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600.00	
AOI00100200300	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140301 - LAMBAYEQUE	PERSONA TRATADA	Alta	2021	FISICO	18.00	18.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	200.00		
						COSTEO S/	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,754.00	813,037.00	
					2022	FISICO	18.00	18.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	200.00	
						COSTEO S/	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,754.00	813,037.00	
					2023	FISICO	18.00	18.00	18.00	18.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	200.00	
						COSTEO S/	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,753.00	67,754.00	813,037.00	
AOI00100200301	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
AOI00100200302	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	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	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
					2022	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00	
						COSTEO S/	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
					2023	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00	
						COSTEO S/	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	
AOI00100200303	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	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	800.00	0.00	0.00	0.00	0.00	800.00		
					2022	FISICO	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	3.00	4.00	40.00	
																	800.00				

POI MultiAnual con Programación Física y Costeo

						COSTEO S/															
						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	800.00	0.00	0.00	0.00	800.00		
AOI00100200304	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZOÑOSOS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2022	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2023	FISICO	4.00	4.00	4.00	4.00	5.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00100200305	4398409 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE BRUCELA	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	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	2,000.00	0.00	0.00	0.00	0.00	2,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00100200306	4398411 - PERSONAS TRATADAS CON DIAGNOSTICO DE BRUCELOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	4.00	
						COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
AOI00100200307	4398412 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE CARBUNCO	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2022	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	12.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00100200309	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	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	1,500.00	0.00	0.00	1,500.00		
					2022	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	1,500.00	0.00	0.00	1,500.00		
					2023	FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00		
AOI00100200310	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00		
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
					2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00	
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		

POI MultiAnual con Programación Física y Costeo

					COSTEO S/															
				2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	25.00		
					COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
AOI00100200311	4398421 - TAMIZAJE EN AREAS DE RIESGO DE FASCIOLOSIS	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
						COSTEO S/	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00100200312	4398423 - PERSONA TRATADA CON DIAGNOSTICO DE FASCIOLOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00		
					2022	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	1,000.00	0.00	0.00	1,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	
AOI00100200313	4398422 - DIAGNOSTICO DE LABORATORIO DE FASCIOLOSIS	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
					2022	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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
						COSTEO S/	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00100200314	4398426 - DIAGNOSTICO Y TRATAMIENTO DE CISTICERCOSIS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		

CENTRO DE COSTO: 1.3 - DIVISION DE ADMINISTRACION

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100200116	DIRECCIÓN Y SEGUIMIENTO DE LOS SISTEMAS DE GESTIÓN ADMINISTRATIVA DEL HOSPITAL BELEN	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00		
						COSTEO S/	176,804.00	176,804.00	176,804.00	176,804.00	177,804.00	176,813.00	176,815.00	176,804.00	176,804.00	176,813.00	176,809.00	176,804.00	2,122,682.00				
						2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO	176,804.00	178,109.00	176,804.00	177,804.00	177,109.00	176,813.00	176,815.00	177,109.00	176,804.00	176,813.00	176,809.00	176,804.00	2,124,597.00				



2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00

## CENTRO DE COSTO: 1.3.4 - UNIDAD DE LOGISTICA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100200097	GESTIÓN OPORTUNA DE DE LOS SERVICIOS BÁSICOS Y SERVICIOS COMUNES DEL HOSPITAL	140301 - LAMBAYEQUE	SERVICIO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00		
						COSTEO S/	92,125.00	92,125.00	92,125.00	92,125.00	92,125.00	92,125.00	92,126.00	92,132.00	92,125.00	92,125.00	92,125.00	92,125.00	92,125.00	92,125.00	1,105,508.00	
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	92,125.00	92,125.00	94,125.00	92,125.00	92,125.00	102,125.00	92,126.00	92,132.00	92,125.00	92,125.00	92,125.00	92,125.00	92,125.00	92,125.00	1,117,508.00	
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO S/	92,125.00	92,125.00	94,125.00	92,125.00	92,125.00	92,125.00	92,126.00	102,132.00	92,125.00	92,125.00	102,125.00	92,125.00	102,125.00	92,125.00	1,127,508.00	

AOI00100200362	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	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	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO S/	0.00	0.00	6,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	

## CENTRO DE COSTO: 1.3.5 - UNIDAD DE RECURSOS HUMANOS

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00100200096	OBLIGACIONES PREVISIONALES Y PRESTACIONES SOCIALES DE LOS PENSIONISTAS	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	705,072.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	705,072.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	58,756.00	705,072.00	

AOI00100200363	ELABORACIÓN DE PLANILLAS PARA EL PAGO DE PERSONAL ACTIVO	140301 - LAMBAYEQUE	PLANILLA	Muy Alta	2021	FISICO	1.00	1.00	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	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	

AEI.01.02 - PROGRAMA INTEGRAL DE FORTALECIMIENTO DE CAPACIDADES EN BASE A PERFIL DE COMPETENCIAS A LOS SERVIDORES CIVILES																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100200098	FORTALECIMIENTO DE CAPACIDADES DE LOS SERVIDORES DE LA INSTITUCIÓN .	140301 - LAMBAYEQUE	PERSONA CAPACITADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	1.00	0.00	10.00						
						COSTEO S/	0.00	0.00	0.00	5,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,200.00							
					2022	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	1.00	0.00	10.00						
						COSTEO S/	0.00	0.00	0.00	5,200.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	6,700.00						
					2023	FISICO	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	1.00	0.00	10.00						
						COSTEO S/	0.00	0.00	0.00	5,200.00	0.00	0.00	1,500.00	0.00	500.00	0.00	0.00	0.00	7,200.00						
					AOI00100200335	PROMOCIÓN DEL BIENESTAR DE LOS SERVIDORES DEL HOSPITAL BELÉN LAMBAYEQUE	140301 - LAMBAYEQUE	BENEFICIARIO	Muy Alta	2021	FISICO	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	321.00	
											COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00		
2022	FISICO	26.00	27.00	27.00						27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	321.00						
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	6,000.00	0.00	0.00	2,000.00	0.00	0.00	8,000.00						
2023	FISICO	26.00	27.00	27.00						27.00	27.00	27.00	27.00	27.00	27.00	27.00	26.00	26.00	321.00						
	COSTEO S/	0.00	0.00	0.00						4,000.00	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00	8,500.00						
CENTRO DE COSTO: 1.4 - DEPARTAMENTO DE GINECO - OBSTETRICIA																									
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																									
AEI.04.04 - SALUD MATERNO NEONATAL EN BENEFICIO DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100200025	5000502 - ATENCION INTEGRAL PARA LA PREVENCION DEL EMBARAZO ADOLESCENTE	140301 - LAMBAYEQUE	ADOLESCENTE ATENDIDA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00						
						COSTEO S/	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	301,525.00						
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00						
						COSTEO S/	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	301,525.00						
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	31.00						
						COSTEO S/	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	25,127.00	301,525.00						
					AOI00100200029	3329114 - CONDON FEMENINO	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
											COSTEO S/	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00		
2022	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00							
	COSTEO S/	1,000.00	0.00	1,000.00						0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00							
2023	FISICO	0.00	0.00	0.00						0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00							
	COSTEO S/	1,000.00	0.00	1,000.00						0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	5,000.00							
AOI00100200043	3330001 - SHOCK HIPOVOLEMICO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta						2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
											COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00						
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00							
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00						
						COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00							

																S/				
AOI00100200053	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	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	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00		
					2022	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	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
					2023	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	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	
AOI00100200159	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	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	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
					2022	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	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
AOI00100200200	3317201 - ATENCION A LA GESTANTE	140301 - LAMBAYEQUE	GESTANTE CONTROLADA	Muy Alta	2021	FISICO	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	1,300.00		
						COSTEO S/	10,088.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	120,990.00
					2022	FISICO	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	108.00	109.00	1,300.00
						COSTEO S/	10,088.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	120,990.00
					2023	FISICO	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	108.00	109.00	1,300.00
						COSTEO S/	10,088.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	120,990.00
AOI00100200201	3317202 - VACUNA ANTITETANICA A LA GESTANTE	140301 - LAMBAYEQUE	GESTANTE PROTEGIDA	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00			
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
AOI00100200202	3317204 - EXAMENES DE LABORATORIO COMPLETO	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	108.00	109.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	109.00	108.00	1,300.00		
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
					2022	FISICO	108.00	109.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	1,300.00	
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
					2023	FISICO	108.00	109.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	109.00	108.00	108.00	1,300.00	
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
AOI00100200203	3317205 - ECOGRAFIA OBSTETRICA	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2021	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	187.00	2,255.00		
						COSTEO S/	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
					2022	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	187.00	2,255.00
						COSTEO	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	

## POI MultiAnual con Programación Física y Costeo

						S/														
					2023	FISICO	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	188.00	187.00	2,255.00	
						COSTEO	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
					2021	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	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
AOI00100200204	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	140301 - LAMBAYEQUE	GESTANTE ATENDIDA	Muy Alta	2022	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	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
					2023	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	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
					2021	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	137.00	1,655.00	
						COSTEO	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
					2022	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	137.00	1,655.00	
						COSTEO	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
					2023	FISICO	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	138.00	137.00	1,655.00	
						COSTEO	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,082.00	10,083.00	120,985.00	
						S/														
					2021	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	23.00	22.00	23.00	23.00	22.00	23.00	23.00	274.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	10,799.00	0.00	0.00	0.00	0.00	0.00	10,799.00	
						S/														
					2022	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	22.00	23.00	23.00	23.00	22.00	23.00	23.00	274.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	10,799.00	0.00	0.00	0.00	0.00	0.00	10,799.00	
						S/														
					2023	FISICO	23.00	23.00	23.00	23.00	23.00	23.00	22.00	23.00	23.00	23.00	22.00	23.00	23.00	274.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	10,799.00	0.00	0.00	0.00	0.00	0.00	10,799.00	
						S/														
					2021	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	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
						S/														
					2022	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	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
						S/														
					2023	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	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
						S/														
					2021	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	0.00	0.00	0.00	0.00	0.00	0.00	10,797.00	0.00	0.00	0.00	0.00	0.00	10,797.00	
						S/														
					2022	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	0.00	0.00	0.00	0.00	0.00	0.00	10,797.00	0.00	0.00	0.00	0.00	0.00	10,797.00	
						S/														
					2023	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	0.00	0.00	0.00	0.00	0.00	0.00	10,797.00	0.00	0.00	0.00	0.00	0.00	10,797.00	
						S/														
AOI00100200211	3329111 - METODO DE LACTANCIA MATERNA EXCLUSIVA(MELA)	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Alta	2021	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	365.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	



## POI MultiAnual con Programación Física y Costeo

						S/															
					2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	365.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
					2023	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	31.00	31.00	31.00	31.00	31.00	365.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
					2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,149.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	133,766.00
					2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,149.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	133,766.00
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.00	35.00
						COSTEO	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,149.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	11,147.00	133,766.00
					2021	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,500.00
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,500.00
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	97.00
						COSTEO	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	3,500.00
					2021	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	76.00
						COSTEO	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	76.00
						COSTEO	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	76.00
						COSTEO	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
					2021	FISICO	2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2022	FISICO	2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2023	FISICO	2.00	2.00	1.00	2.00	1.00	1.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
					2021	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2022	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00
					2023	FISICO	1.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	15.00
						COSTEO	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00

## POI MultiAnual con Programación Física y Costeo

AOI00100200234	3329501 - ATENCION DEL PARTO NORMAL	140301 - LAMBAYEQUE	PARTO NORMAL	Muy Alta	2022	FISICO	176.00	177.00	176.00	176.00	176.00	177.00	176.00	176.00	176.00	176.00	2,115.00		
						COSTEO S/	48,593.00	48,593.00	48,593.00	48,593.00	48,594.00	48,594.00	48,594.00	48,594.00	48,594.00	48,594.00	48,594.00	48,593.00	583,123.00
					2023	FISICO	176.00	177.00	176.00	176.00	176.00	177.00	176.00	176.00	176.00	177.00	176.00	176.00	2,115.00
						COSTEO S/	48,593.00	48,593.00	48,593.00	48,593.00	48,594.00	48,594.00	48,594.00	48,594.00	48,594.00	48,594.00	48,594.00	48,593.00	583,123.00
AOI00100200235	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140301 - LAMBAYEQUE	RECIEN NACIDO ATENDIDO	Muy Alta	2022	FISICO	280.00	280.00	280.00	280.00	280.00	281.00	280.00	280.00	280.00	280.00	3,362.00		
						COSTEO S/	97,726.00	97,726.00	97,727.00	97,726.00	97,727.00	97,726.00	97,737.00	97,726.00	97,726.00	97,726.00	97,726.00	97,726.00	1,172,725.00
					2023	FISICO	280.00	280.00	280.00	280.00	280.00	281.00	280.00	280.00	280.00	281.00	280.00	280.00	3,362.00
						COSTEO S/	97,726.00	97,726.00	97,727.00	97,726.00	97,727.00	97,726.00	97,737.00	97,726.00	97,726.00	97,726.00	97,726.00	97,726.00	97,726.00
AOI00100200236	3330505 - ATENCIÓN DEL RECIÉN NACIDO EN ALOJAMIENTO CONJUNTO	140301 - LAMBAYEQUE	RECIEN NACIDO ATENDIDO	Muy Alta	2022	FISICO	280.00	280.00	280.00	280.00	280.00	281.00	280.00	280.00	280.00	280.00	3,362.00		
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	7,000.00	
					2023	FISICO	280.00	280.00	280.00	280.00	280.00	281.00	280.00	280.00	280.00	281.00	280.00	280.00	3,362.00
						COSTEO S/	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00
AOI00100200237	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	140301 - LAMBAYEQUE	PARTO COMPLICADO	Muy Alta	2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
						COSTEO S/	21,751.00	21,751.00	21,751.00	21,755.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	261,016.00
					2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
						COSTEO S/	21,751.00	21,751.00	21,751.00	21,755.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00
AOI00100200238	3329701 - CESAREA	140301 - LAMBAYEQUE	CESAREA	Muy Alta	2022	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	102.00	1,235.00	
						COSTEO S/	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00	72,255.00	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00	867,016.00
					2023	FISICO	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	103.00	102.00	1,235.00
						COSTEO S/	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00	72,255.00	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00	72,251.00
AOI00100200239	3329801 - ATENCION DEL PUERPERIO	140301 - LAMBAYEQUE	ATENCION PUERPERAL	Muy Alta	2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	124.00	
						COSTEO S/	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	271,134.00
					2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	11.00	124.00
						COSTEO S/	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	22,594.00	22,595.00	271,134.00
AOI00100200241	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140301 - LAMBAYEQUE	PARTO COMPLICADO	Muy Alta	2021	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	47.00	47.00	46.00	46.00	555.00	
						COSTEO S/	21,751.00	21,751.00	21,751.00	21,751.00	21,755.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	261,016.00
					2022	FISICO	46.00	46.00	46.00	46.00	46.00	46.00	46.00	47.00	47.00	47.00	46.00	46.00	555.00
						COSTEO S/	21,751.00	21,751.00	21,751.00	21,751.00	21,755.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	21,751.00	261,016.00
AOI00100200245	3330608 - SIFILIS CONGENITA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	4.00	
						COSTEO	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	4,500.00



## POI MultiAnual con Programación Física y Costeo

								S/ FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	13.00	
					2023			COSTEO S/	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
								FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	65.00	
					2021			COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	
AOI00100200256	3329108 - ANTICONCEPTIVO HORMONAL ORAL	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2022			FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	65.00	
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	
					2023			FISICO	5.00	5.00	5.00	5.00	5.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	65.00	
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	
								FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	170.00	
					2021			COSTEO S/	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,400.00	
AOI00100200257	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Muy Alta	2022			FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	170.00	
								COSTEO S/	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,400.00	
					2023			FISICO	14.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	14.00	14.00	14.00	14.00	14.00	15.00	170.00	
								COSTEO S/	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,400.00	
								FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
					2021			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00100200267	3329101 - AQV MASCULINO	140301 - LAMBAYEQUE	PAREJA PROTEGIDA	Alta	2022			FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023			FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
					2021			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
AOI00100200268	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2022			FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					2023			FISICO	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	6.00	
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					2021			COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00100200274	SHOCK SEPTICO OBSTETRICO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2022			FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2023			FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
								COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00100200275	SINDROME DE HELLP	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2022			FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00	
								COSTEO	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	3,600.00	

POI MultiAnual con Programación Física y Costeo

							S/ 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	
					2023		COSTEO S/	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	3,600.00	
							FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
AOI00100200276	ECLAMPسيا SEVERA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2022		COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2023		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
							FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
AOI00100200279	3330613 - CONVULSIONES NEONATALES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2022		COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	
					2023		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	
							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	
AOI00100200280	3330616 - HIDROCEFALIA CONGENITA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2022		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	0.00	3,000.00	
					2023		FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
							COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
							FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	199.00	198.00	199.00	199.00	199.00	2,380.00	
AOI00100200379	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021		COSTEO S/	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,024.00	11,022.00	11,024.00	132,268.00	
					2022		FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	199.00	198.00	199.00	199.00	199.00	2,380.00	
							COSTEO S/	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,024.00	11,022.00	11,024.00	132,268.00	
					2023		FISICO	198.00	198.00	198.00	198.00	198.00	198.00	198.00	199.00	198.00	199.00	199.00	199.00	2,380.00	
							COSTEO S/	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,024.00	11,022.00	11,024.00	132,268.00	
							FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
AOI00100200380	3329203 - ATENCION PREGESTACIONAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021		COSTEO S/	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,024.00	11,022.00	11,024.00	132,268.00	
					2022		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/	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,024.00	11,022.00	11,024.00	132,268.00	
					2023		FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00	
							COSTEO S/	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,022.00	11,024.00	11,022.00	11,024.00	132,268.00	
							FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	265.00	
AOI00100200381	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021		COSTEO S/	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	381,516.00	
					2022		FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	265.00	
							COSTEO S/	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	381,516.00	
					2023		FISICO	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	23.00	265.00	
							COSTEO S/	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	31,793.00	381,516.00	
AOI00100200382	3329408 - HIPEREMESIS	140301 -	CASO TRATADO	Muy Alta	2021		FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	26.00



					2021	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	8.00		
						COSTEO S/	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	133,776.00	
AOI00100200388	3329902 - MASTITIS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2022	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	8.00		
						COSTEO S/	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	133,776.00	
					2023	FISICO	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	8.00		
						COSTEO S/	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	11,148.00	133,776.00	
AOI00100200389	3330403 - REFERENCIA DE FONE / FUNCIONES OBSTETRICAS NEONATALES ESENCIALES	140301 - LAMBAYEQUE	GESTANTE Y/O NEONATO REFERIDO	Muy Alta	2021	FISICO	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	5.00	5.00	5.00	55.00	
						COSTEO S/	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	44,777.00	537,324.00
AOI00100200390	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	31.00	31.00	31.00	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	380.00	
						COSTEO S/	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	52,700.00	632,400.00	
AOI00100200391	3330602 - ASFIXIA DEL NACIMIENTO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	40.00		
						COSTEO S/	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	
AOI00100200392	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
AOI00100200393	3330605 - BAJO PESO AL NACER Y PREMATURO	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	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	6.00	6.00	62.00		
						COSTEO S/	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	
AOI00100200394	3330609 - ONFALITIS	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	4.00		
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	

CENTRO DE COSTO: 1.5 - DEPARTAMENTO DE ENFERMERÍA

OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.04.14 - REDUCCIÓN DE LA MORTALIDAD POR "URGENCIAS Y EMERGENCIAS MÉDICAS" EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO	PROGRAMACION MENSUAL												TOTAL ANUAL							
						MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10		11	12					
AOI00100200102	ATENCION EN HOSPITALIZACION DE LAS DIFERENTES ESPECIALIDADES	140301 - LAMBAYEQUE	EGRESO	Muy Alta	2021	FISICO	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	8,700.00				
						COSTEO S/	43,173.00	43,173.00	43,173.00	43,173.00	53,173.00	43,176.00	43,173.00	45,173.00	43,173.00	53,173.00	43,173.00	43,173.00	43,173.00	43,173.00	43,173.00	43,173.00	540,079.00		
					2022	FISICO	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	8,700.00
						COSTEO S/	43,173.00	43,173.00	43,173.00	43,173.00	53,173.00	43,176.00	45,173.00	45,173.00	43,173.00	53,173.00	43,173.00	53,173.00	43,173.00	47,173.00	43,173.00	47,173.00	43,173.00	47,173.00	546,079.00
2023	FISICO	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	700.00	750.00	8,700.00					
	COSTEO S/	43,173.00	43,173.00	45,173.00	43,173.00	55,173.00	43,176.00	45,173.00	45,173.00	43,173.00	53,173.00	43,173.00	47,173.00	43,173.00	47,173.00	43,173.00	47,173.00	43,173.00	47,173.00	550,079.00					

CENTRO DE COSTO: 1.6 - DEPARTAMENTO DE ANESTESIOLOGIA Y CENTRO QUIRURGICO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00100200101	ATENCION DE INTERVENCIONES QUIRURGICAS PROGRAMADAS Y NO PROGRAMADAS	140301 - LAMBAYEQUE	OPERACION	Muy Alta	2021	FISICO	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	3,084.00				
						COSTEO S/	52,126.00	52,126.00	54,126.00	52,126.00	51,126.00	54,129.00	52,126.00	51,126.00	54,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	626,815.00	
					2022	FISICO	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	3,084.00
						COSTEO S/	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,129.00	51,126.00	51,129.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	613,515.00
					2023	FISICO	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	257.00	3,084.00
						COSTEO S/	52,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,129.00	51,126.00	51,129.00	52,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	51,126.00	615,515.00

## CENTRO DE COSTO: 1.7 - DEPARTAMENTO DE APOYO AL TRATAMIENTO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
AOI00100200107	DISPENSIÓN ADECUADA DE MEDICAMENTO Y PRODUCTOS FARMACEUTICOS A LA POBLACIÓN	140301 - LAMBAYEQUE	RECETA	Muy Alta	2021	FISICO	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	118,884.00					
						COSTEO S/	57,087.00	67,087.00	57,087.00	57,087.00	67,087.00	57,087.00	57,087.00	67,087.00	57,087.00	67,092.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	715,049.00		
					2022	FISICO	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	118,884.00		
						COSTEO S/	57,287.00	70,287.00	57,287.00	57,287.00	102,087.00	57,287.00	57,287.00	57,287.00	102,292.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	57,087.00	789,449.00		
					2023	FISICO	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	9,907.00	118,884.00		
						COSTEO S/	59,287.00	70,287.00	67,287.00	57,287.00	102,087.00	57,287.00	57,287.00	102,292.00	59,087.00	57,087.00	59,087.00	57,087.00	59,087.00	57,087.00	59,087.00	57,087.00	57,087.00	57,087.00	805,449.00		
					AOI00100200109	PROVISIÓN DE ALIMENTO PARA GRUPO EN RIESGO	140301 - LAMBAYEQUE	RACION	Muy Alta	2021	FISICO	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00
											COSTEO S/	45,051.00	45,051.00	65,051.00	45,051.00	45,051.00	65,051.00	45,053.00	45,051.00	49,134.33	45,051.00	45,051.00	45,051.00	45,051.00	45,051.00	45,051.00	45,051.00
2022	FISICO	12,100.00	12,100.00	12,100.00						12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00		
	COSTEO S/	49,134.33	46,134.33	66,134.33						49,134.33	46,134.33	66,134.33	49,136.33	46,134.33	49,134.33	46,134.33	49,134.33	46,134.33	49,134.33	46,134.33	49,134.33	49,134.33	49,134.33	49,134.33	611,614.00		
2023	FISICO	12,100.00	12,100.00	12,100.00						12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	12,100.00	145,200.00		
	COSTEO S/	49,134.33	47,134.33	66,134.33						49,134.33	47,134.33	66,134.33	69,136.33	46,134.33	69,134.33	46,134.33	69,134.33	46,134.33	49,134.33	49,134.33	49,134.33	49,134.33	49,134.33	49,134.33	653,614.00		
AOI00100200110	ATENCION DE CASOS DE VIOLENCIA FAMILIAR U SEXUAL	140301 - LAMBAYEQUE	ATENCION	Alta						2021	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	448.00
											COSTEO S/	0.00	0.00	2,300.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2022	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	448.00		
						COSTEO S/	0.00	0.00	2,300.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00		
					2023	FISICO	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	448.00		
						COSTEO S/	0.00	0.00	2,300.00	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00		
					AOI00100200111	GESTION PARA EL APOYO AL CIUDADANO, LA FAMILIA Y EL DISCAPACITADO	140301 - LAMBAYEQUE	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
											COSTEO S/	16,516.00	16,516.00	16,516.00	19,400.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00
2022	FISICO	1.00	1.00	1.00						1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
	COSTEO S/	16,516.00	16,516.00	16,516.00						19,400.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	201,076.00		
2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00								



## POI MultiAnual con Programación Física y Costeo

						COSTEO S/	16,516.00	16,516.00	16,516.00	19,400.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	16,516.00	201,076.00				
AOI00100200356	REQUERIMIENTO DE ALIMENTOS	140301 - LAMBAYEQUE	DOCUMENTO	Muy Alta	2021	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/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00	
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00	
					OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																	
					AEI.04.09 - CONTROL Y PREVENCIÓN DE LA SALUD MENTAL OPORTUNA A LA POBLACIÓN VULNERABLE																	
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00100200075	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2021	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	150.00	150.00	1,810.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	313.00		
					2022	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	150.00	150.00	1,810.00	
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	3,313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,313.00	
					2023	FISICO	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	150.00	150.00	1,810.00		
						COSTEO S/	5,000.00	0.00	0.00	0.00	0.00	3,313.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,313.00	
					AOI00100200076	5005926 - TAMIZAJE DE NIÑOS Y NIÑAS DE 3 A 17 AÑOS CON DEFICIT EN SUS HABILIDADES SOCIALES, TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2021	FISICO	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	25.00
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	1,623.00	0.00	0.00	0.00	0.00	0.00	1,623.00			
2022	FISICO	27.00	27.00	27.00						27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	25.00	25.00	320.00		
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	1,623.00	0.00	0.00	0.00	0.00	0.00	1,623.00			
2023	FISICO	27.00	27.00	27.00						27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	25.00	25.00	320.00		
	COSTEO S/	0.00	0.00	0.00						0.00	0.00	0.00	1,623.00	0.00	0.00	0.00	0.00	0.00	1,623.00			
AOI00100200078	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta						2021	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	80.00	79.00
						COSTEO S/	5,423.00	423.00	5,423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	15,076.00		
					2022	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	80.00	79.00	80.00	79.00	950.00		
						COSTEO S/	5,423.00	423.00	5,423.00	423.00	5,423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	423.00	20,076.00		
					2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	80.00	79.00	80.00	79.00	950.00		
						COSTEO S/	5,423.00	423.00	5,423.00	423.00	5,423.00	423.00	423.00	5,423.00	423.00	423.00	423.00	423.00	423.00	25,076.00		
					AOI00100200079	5005192 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00
	COSTEO S/	5,008.00	5,008.00	5,008.00						5,008.00	5,015.00	5,008.00	5,008.00	5,009.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	60,104.00		
2022	FISICO	2.00	1.00	2.00						1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00		
	COSTEO S/	5,008.00	5,008.00	5,008.00						5,008.00	5,015.00	5,008.00	5,008.00	5,009.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	60,104.00		
2023	FISICO	2.00	1.00	2.00						1.00	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	20.00		
	COSTEO S/	5,008.00	5,008.00	5,008.00						5,008.00	5,015.00	5,008.00	5,008.00	5,009.00	5,008.00	5,008.00	5,008.00	5,008.00	5,008.00	60,104.00		

POI MultiAnual con Programación Física y Costeo

AOI00100200080	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00					
						COSTEO S/	0.00	0.00	0.00	1,103.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	4,103.00				
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	1,103.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	4,103.00				
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO S/	0.00	0.00	0.00	1,103.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	4,103.00				
AOI00100200083	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	10.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	113.00				
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	113.00				
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.00	0.00	0.00	113.00				
AOI00100200084	5005197 - REHABILITACION PSICOSOCIAL DE PERSONAS CON SINDROME O TRASTORNO ESQUIZOFRENICO	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	5.00				
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	467.00				
					2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	5.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	467.00				
					2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	5.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	467.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	467.00				
AOI00100200369	5005189 - TRATAMIENTO EN VIOLENCIA FAMILIAR EN EL PRIMER NIVEL DE ATENCIÓN NO ESPECIALIZADO	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00				
						COSTEO S/	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	50,940.00				
					2022	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00			
						COSTEO S/	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	50,940.00				
					2023	FISICO	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	1,392.00			
						COSTEO S/	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	4,245.00	50,940.00				
AEI.04.10 - ATENCIÓN DE REHABILITACIÓN EN ESTABLECIMIENTOS DE SALUD A PERSONAS CON DISCAPACIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00100200086	0515005 - LESIONES DEL NERVI PERIFERICO	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	6.00	6.00	6.00	5.00	70.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	3,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,868.00			
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	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	0.00	0.00	0.00	3,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,868.00	
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	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	0.00	0.00	0.00	3,868.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,868.00	
AOI00100200258	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2021	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	8.00	100.00				
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00				
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00	8.00	100.00		
						COSTEO S/	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00			

## POI MultiAnual con Programación Física y Costeo

					COSTEO																
					S/																
				2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00	8.00	100.00			
					COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00			
AOI00100200259	0515009 - ENCEFALOPATIA INFANTIL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2021	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00			
						COSTEO S/	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	14,700.00		
					2022	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00	
					2023	FISICO	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
AOI00100200260	0515010 - ENFERMEDAD DE PARKINSON	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00	8.00		
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2022	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	8.00	
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
					2023	FISICO	1.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	8.00	
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	
AOI00100200261	0515011 - SINDROME DE DOWN	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2021	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00		
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00	
					2022	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00	
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00	
					2023	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	20.00	
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00	
AOI00100200262	0515012 - TRANSTORNOS POSTULARES	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Alta	2021	FISICO	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	200.00		
						COSTEO S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	4,000.00	
					2022	FISICO	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	200.00
						COSTEO S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	4,000.00	
					2023	FISICO	17.00	16.00	17.00	17.00	17.00	16.00	17.00	17.00	16.00	17.00	16.00	17.00	16.00	17.00	200.00
						COSTEO S/	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	4,000.00	

CENTRO DE COSTO: 1.8 - DEPARTAMENTO DE EMERGENCIA Y CUIDADOS CRITICOS

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL											TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11		12			
AOI00100200100	ATENCION DE EMERGENCIAS Y URGENCIAS	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00	13,400.00		
						COSTEO S/	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	
						2022	FISICO	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,117.00	1,116.00	1,116.00	1,116.00	1,116.00	1,116.00	13,400.00
						COSTEO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00	

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2023	S/ FISICO COSTEO S/	1,117.00 2,000.00	1,117.00 2,000.00	1,117.00 2,000.00	1,117.00 2,000.00	1,117.00 2,000.00	1,117.00 2,000.00	1,117.00 2,000.00	1,117.00 2,000.00	1,116.00 2,000.00	1,116.00 2,000.00	1,116.00 2,000.00	1,116.00 2,000.00	1,116.00 2,000.00	13,400.00 24,000.00
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																				
AEI.04.14 - REDUCCIÓN DE LA MORTALIDAD POR "URGENCIAS Y EMERGENCIAS MÉDICAS" EN EL DEPARTAMENTO																				
AOI00100200089	5005139 - ASISTENCIA TECNICA Y CAPACITACION	140301 - LAMBAYEQUE	PERSONA	Muy Alta	2021	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	25.00 6,500.00	0.00 0.00	0.00 0.00	0.00 0.00	25.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	50.00 6,500.00
					2022	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	25.00 6,500.00	0.00 0.00	0.00 0.00	0.00 0.00	25.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	50.00 6,500.00
					2023	FISICO COSTEO S/	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	25.00 6,500.00	0.00 0.00	0.00 0.00	0.00 0.00	25.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	50.00 6,500.00
AOI00100200090	5005140 - COORDINACION Y SEGUIMIENTO DE LA REFERENCIA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO COSTEO S/	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	1,368.00 10,000.00
					2022	FISICO COSTEO S/	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	1,368.00 10,000.00
					2023	FISICO COSTEO S/	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	114.00 833.33	1,368.00 10,000.00
AOI00100200091	5005901 - ATENCION DE TRIAJE	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO COSTEO S/	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	4,500.00 8,000.00
					2022	FISICO COSTEO S/	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	4,500.00 8,000.00
					2023	FISICO COSTEO S/	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	375.00 666.67	4,500.00 8,000.00
AOI00100200092	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO COSTEO S/	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,279.00	300.00 54,276.00	300.00 54,279.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	3,600.00 651,318.00
					2022	FISICO COSTEO S/	300.00 74,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 74,279.00	300.00 54,276.00	300.00 54,279.00	300.00 74,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	3,600.00 711,318.00
					2023	FISICO COSTEO S/	300.00 74,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 74,279.00	300.00 54,276.00	300.00 54,279.00	300.00 74,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	300.00 54,276.00	3,600.00 711,318.00
AOI00100200093	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO COSTEO S/	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	1,080.00 331,788.00
					2022	FISICO COSTEO S/	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 32,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 32,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	1,080.00 341,788.00
					2023	FISICO COSTEO	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 35,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	90.00 32,649.00	90.00 27,649.00	90.00 27,649.00	90.00 27,649.00	1,080.00 344,788.00

S/																							
AOI00100200094	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	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	6,000.00	0.00	0.00	4,162.00	0.00	6,000.00	0.00	0.00	0.00	0.00	16,162.00			
					2022	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	0.00	6,000.00	0.00	0.00	4,162.00	0.00	6,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	21,162.00	
					2023	FISICO	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	96.00
						COSTEO S/	0.00	0.00	0.00	6,000.00	0.00	0.00	4,162.00	0.00	6,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	21,162.00	

  

AOI00100200095	5005900 - SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	140301 - LAMBAYEQUE	ATENCION	Muy Alta	2021	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.00		
					2022	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	649.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	649.00	
					2023	FISICO	20.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	250.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	649.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,649.00

## CENTRO DE COSTO: 1.9 - DEPARTAMENTO DE MEDICINA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00100200103	ATENCION EN CONSULTAS EXTERNAS	140301 - LAMBAYEQUE	CONSULTA	Muy Alta	2021	FISICO	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	93,000.00		
						COSTEO S/	12,160.00	12,161.00	12,161.00	12,166.00	12,164.00	12,161.00	12,168.00	12,161.00	14,161.00	12,161.00	12,161.00	12,161.00	12,161.00	12,161.00	147,946.00	
					2022	FISICO	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	93,000.00
						COSTEO S/	14,160.00	13,161.00	13,161.00	14,166.00	13,164.00	14,161.00	13,168.00	13,161.00	14,161.00	13,161.00	13,161.00	13,161.00	13,161.00	13,161.00	13,161.00	161,946.00
					2023	FISICO	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	93,000.00
						COSTEO S/	15,160.00	14,161.00	13,161.00	15,166.00	15,164.00	14,161.00	14,168.00	15,161.00	15,161.00	13,161.00	16,161.00	13,161.00	13,161.00	13,161.00	13,161.00	173,946.00

  

AOI00100200108	ATENCION BASICA DE SALUD A LA POBLACION QUE ACUDE AL HOSPITAL	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	3,024.00		
						COSTEO S/	12,834.00	12,834.00	12,834.00	12,839.00	12,834.00	12,834.00	12,840.00	12,839.00	13,250.67	12,838.00	12,834.00	12,834.00	154,444.67			
					2022	FISICO	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	3,024.00
						COSTEO S/	13,250.67	15,250.67	13,250.67	15,255.67	13,250.67	13,250.67	15,256.67	13,255.67	13,250.67	13,254.67	13,250.67	13,250.63	165,028.00			
					2023	FISICO	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	252.00	3,024.00
						COSTEO S/	14,250.67	15,250.67	15,250.67	15,255.67	15,250.67	13,250.67	15,256.67	15,255.67	13,250.67	15,254.67	13,250.67	13,250.63	174,028.00			

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.07 - PREVENCIÓN Y DETECCIÓN OPORTUNA DEL CÁNCER EN POBLACIÓN OBJETIVO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL				
							01	02	03	04	05	06	07	08	09	10	11	12					
AOI00100200031	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCIÓN Y CONTROL DEL CÁNCER	140301 - LAMBAYEQUE	INFORME	Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
						COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00		
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
						COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00

## POI MultiAnual con Programación Física y Costeo

						S/													
					2023	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	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
						S/													
AOI00100200033	0044193 - DESARROLLO DE NORMAS Y GUIAS TECNICAS EN PREVENCION Y CONTROL DEL CANCER	140301 - LAMBAYEQUE	NORMA	Alta	2021	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	2,000.00	
						S/													
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	2,000.00	
						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	2,000.00	
						S/													
AOI00100200040	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	
						S/													
					2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00		
						S/													
					2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00		
						S/													
AOI00100200051	0215080 - TAMIZAJE PARA DETECCION DE CANCER DE COLON Y RECTO	140301 - LAMBAYEQUE	PERSONA TAMIZADA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO	741.00	741.00	741.00	741.00	741.00	741.00	741.00	741.00	742.00	741.00	741.00	741.00	8,893.00
						S/													
					2022	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	741.00	741.00	741.00	741.00	741.00	741.00	741.00	741.00	742.00	741.00	741.00	741.00	8,893.00
						S/													
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00	
						COSTEO	741.00	741.00	741.00	741.00	741.00	741.00	741.00	741.00	742.00	741.00	741.00	8,893.00	
						S/													
AOI00100200052	0215084 - ATENCION DE LA PACIENTE CON LESIONES PREMALIGNAS DE CUELLO UTERINO CON ESCISION	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	800.00
						S/													
					2022	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	800.00	
						S/													
					2023	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00
						COSTEO	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	200.00	800.00	
						S/													
AOI00100200282	0044194 - EVALUACIÓN DE DIAGNOSTICO ESPECIALIZADO	140301 - LAMBAYEQUE	INFORME	Muy Alta	2021	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	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	
						S/													
					2022	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	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00		
						S/													
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
						COSTEO	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00		
						S/													
AOI00100200283	0044195 - IMPLEMENTACIÓN DE DOCUMENTOS TÉCNICOS NORMATIVOS	140301 - LAMBAYEQUE	INFORME	Alta	2021	FISICO	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	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	

## POI MultiAnual con Programación Física y Costeo

						S/													
					2022	FISICO	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	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
						S/													
					2023	FISICO	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	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
						S/													
					2021	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	20.00	250.00
						COSTEO	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	23,676.00
						S/													
					2022	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	20.00	250.00
						COSTEO	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	23,676.00
						S/													
					2023	FISICO	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	20.00	20.00	250.00
						COSTEO	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	23,676.00
						S/													
					2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00	
						S/													
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00	
						S/													
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
						COSTEO	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	3,000.00	
						S/													
					2021	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	7,444.00	7,444.00	7,444.00	10,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	92,337.00
						S/													
					2022	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	7,444.00	7,444.00	7,444.00	10,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	92,337.00
						S/													
					2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	36.00
						COSTEO	7,444.00	7,444.00	7,444.00	10,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	7,445.00	92,337.00
						S/													
					2021	FISICO	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	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00	
						S/													
					2022	FISICO	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	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00	
						S/													
					2023	FISICO	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	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	3,000.00	
						S/													
					2021	FISICO	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	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	5,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	34,188.00
						S/													
					2022	FISICO	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	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	5,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	34,188.00
						S/													
					2023	FISICO	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	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	5,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	2,599.00	34,188.00
						S/													

POI MultiAnual con Programación Física y Costeo

AOI00100200375	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	140301 - LAMBAYEQUE	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00					
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	3,000.00				
					2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	3,000.00			
					2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00			
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	3,000.00			
AOI00100200376	0215074 - CONSEJERIA PARA PACIENTES DIAGNOSTICADOS CON CANCER	140301 - LAMBAYEQUE	PERSONA INFORMADA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00			
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00	
						COSTEO S/	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	3,000.00		
AEI.04.08 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN DEL DEPARTAMENTO																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL												TOTAL ANUAL	
AOI00100200064	5001101 - TAMIZAJE Y DETECCIÓN DE CATARATA MEDIANTE EXAMEN DE AGUDEZA VISUAL EN PRIMER Y SEGUNDO NIVEL DE ATENCIÓN	140301 - LAMBAYEQUE	PERSONA EVALUADA	Muy Alta	2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,899.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899.00				
					2022	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899.00	0.00	0.00	0.00	0.00	0.00	1,899.00			
					2023	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899.00	0.00	0.00	0.00	0.00	0.00	1,899.00			
AOI00100200067	5001204 - SEGUNDO CONTROL POST OPERATORIO DE CIRUGÍA DE CATARATA	140301 - LAMBAYEQUE	PERSONA CONTROLADA	Muy Alta	2021	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	676.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00				
					2022	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00	0.00	0.00	0.00	0.00	0.00	676.00			
					2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676.00	0.00	0.00	0.00	0.00	0.00	676.00			
AOI00100200068	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140301 - LAMBAYEQUE	PERSONA EVALUADA	Muy Alta	2021	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	62.00	735.00				
						COSTEO S/	25,055.00	25,055.00	25,055.00	25,055.00	25,055.00	25,061.00	25,055.00	25,058.00	25,055.00	25,055.00	25,055.00	25,055.00	25,055.00	300,669.00				
					2022	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	62.00	735.00				
						COSTEO S/	25,055.00	25,055.00	25,055.00	25,055.00	25,055.00	25,061.00	25,055.00	25,058.00	25,055.00	25,055.00	25,055.00	25,055.00	25,055.00	300,669.00				
					2023	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	62.00	735.00				
						COSTEO S/	25,055.00	25,055.00	25,055.00	25,055.00	25,055.00	25,061.00	25,055.00	25,058.00	25,055.00	25,055.00	25,055.00	25,055.00	25,055.00	300,669.00				
AOI00100200070	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2021	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	734.00					
						COSTEO S/	3,928.00	3,928.00	3,928.00	3,928.00	3,928.00	3,928.00	3,928.00	3,929.00	3,928.00	3,928.00	3,928.00	3,929.00	47,138.00					
					2022	FISICO	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	62.00	62.00	734.00					





## POI MultiAnual con Programación Física y Costeo

						COSTEO														
						S/														
					2022	FISICO	16.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	17.00	17.00	16.00	17.00	17.00	200.00
						COSTEO	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.37	1,900.00
					2023	FISICO	16.00	17.00	16.00	17.00	17.00	16.00	17.00	17.00	17.00	17.00	16.00	17.00	17.00	200.00
						COSTEO	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.33	158.37	1,900.00
					2021	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00
AOI00100200187	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	140301 - LAMBAYEQUE	PERSONA EVALUADA	Muy Alta	2022	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00	
						COSTEO	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00	
					2023	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00	
						COSTEO	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.37	2,500.00	
					2021	FISICO	33.00	33.00	33.00	33.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	400.00
						COSTEO	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.63	3,800.00
AOI00100200188	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2022	FISICO	33.00	33.00	33.00	33.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	400.00	
						COSTEO	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.63	3,800.00	
					2023	FISICO	33.00	33.00	33.00	33.00	33.00	34.00	33.00	34.00	33.00	34.00	33.00	34.00	400.00	
						COSTEO	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.67	316.63	3,800.00	
					2021	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00
						COSTEO	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	
AOI00100200189	5001209 - TRATAMIENTO ESPECIALIZADO: CIRUGIA DE CATARATA POR INCISION EXTRACAPSULAR DEL CRISTALINO O INCISION PEQUENA	140301 - LAMBAYEQUE	PERSONA TRATADA	Muy Alta	2022	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00	
						COSTEO	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	
					2023	FISICO	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00	1,260.00	
						COSTEO	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	
					2021	FISICO	9.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00
						COSTEO	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
AOI00100200194	5001602 - TRATAMIENTO Y CONTROL DE PERSONAS CON DISLIPIDEMIA	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2022	FISICO	9.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00	
						COSTEO	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	
					2023	FISICO	9.00	9.00	8.00	8.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	100.00	
						COSTEO	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	
					2021	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00
						COSTEO	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00
AOI00100200196	5001604 - PACIENTE HIPERTENSO DE NO ALTO RIESGO CONTROLADO	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2022	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00	
						COSTEO	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00	
					2023	FISICO	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	200.00	
						COSTEO	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00	

AOI00100200197	5001701 - MANEJO BASICO DE CRISIS HIPOGLICEMICA O HIPERGLICEMICA EN PACIENTES DIABETICOS	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00	
					2022	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00
						COSTEO S/	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
					2023	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00				
						COSTEO S/	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				
AOI00100200198	5001703 - PACIENTE DIABÉTICO NO COMPLICADO CONTROLADO	140301 - LAMBAYEQUE	PERSONA CONTROLADA	Muy Alta	2021	FISICO	7.00	7.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00			
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00	
					2022	FISICO	7.00	7.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00	
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					2023	FISICO	7.00	7.00	8.00	7.00	8.00	8.00	8.00	7.00	8.00	7.00	8.00	7.00	90.00			
						COSTEO S/	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00				
AOI00100200199	5001706 - MANEJO DEL SOBREPESO Y OBESIDAD	140301 - LAMBAYEQUE	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00			
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00		
					2022	FISICO	3.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00		
					2023	FISICO	3.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00				
						COSTEO S/	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37	4,000.00				
AOI00100200216	5000601 - APLICACION DE SELLANTES	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	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	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
					2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
						COSTEO S/	0.00	0.00	2,000.00	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	
					2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00				
						COSTEO S/	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00					
AOI00100200217	5000602 - APLICACION DE FLUOR BARNIZ	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00			
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
					2022	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00		
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
					2023	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00					
						COSTEO S/	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00					
AOI00100200218	5000603 - APLICACION DEL FLUOR GEL	140301 - LAMBAYEQUE	CASO TRATADO	Muy Alta	2021	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00			
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00		
					2022	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00		
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00		
					2023	FISICO	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	70.00					







**U.E 403-1422:**

**REGION LAMBAYEQUE – HOSPITAL**

**REGIONAL - LAMBAYEQUE**

Anexo B-4  
**PLAN OPERATIVO INSTITUCIONAL MULTIANUAL CON PROGRAMACIÓN FÍSICA Y COSTEO (Elaborado)**  
 Año : 2021 - 2023

Periodo POI Multianual 2021 - 2023  
 Nivel de Gobierno R - GOBIERNOS REGIONALES  
 Sector 99 - GOBIERNOS REGIONALES  
 Pliego 452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE  
 Unidad Ejecutora 001422 - REGION LAMBAYEQUE- HOSPITAL REGIONAL LAMBAYEQUE

CENTRO DE COSTO: 01 - DIRECCIÓN DEL HOSPITAL

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200304	DIRECCIÓN Y SEGUIMIENTO DEL FUNCIONAMIENTO DEL HOSPITAL	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	730.00	720.00	718.00	700.00	782.00	721.00	784.00	750.00	777.00	868.00	870.00	870.00	9,290.00
						COSTEO S/	949.68	949.68	949.68	949.68	949.68	949.68	949.68	949.68	949.68	949.68	949.68	949.67	11,396.15
					2022	FISICO	730.00	720.00	718.00	700.00	782.00	721.00	784.00	750.00	777.00	868.00	870.00	870.00	9,290.00
						COSTEO S/	997.16	997.16	997.16	997.16	997.16	997.16	997.16	997.16	997.16	997.16	997.16	997.16	997.20
2023	FISICO	730.00	720.00	718.00	700.00	782.00	721.00	784.00	750.00	777.00	868.00	870.00	870.00	9,290.00					
	COSTEO S/	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.15	1,002.14	12,025.79					
AOI00142200599	ADMINISTRACIÓN DEL SISTEMA DE TRAMITE DOCUMENTARIO DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	680.00	683.00	735.00	735.00	729.00	650.00	790.00	735.00	700.00	480.00	600.00	500.00	8,017.00
						COSTEO S/	59.06	59.06	59.06	59.06	59.06	59.06	59.06	59.06	59.06	59.06	59.06	59.03	708.69
					2022	FISICO	680.00	683.00	735.00	735.00	729.00	650.00	790.00	735.00	700.00	480.00	600.00	500.00	8,017.00
						COSTEO S/	59.35	59.35	59.35	59.35	59.35	59.35	59.35	59.35	59.35	59.35	59.35	59.35	59.38
2023	FISICO	680.00	683.00	735.00	735.00	729.00	650.00	790.00	735.00	700.00	480.00	600.00	500.00	8,017.00					
	COSTEO S/	59.65	59.65	59.65	59.65	59.65	59.65	59.65	59.65	59.65	59.65	59.65	59.64	715.79					
AOI00142200600	GESTIÓN DE LA COMUNICACIÓN INTERNA Y EXTERNA, Y PROTOCOLOS DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	14.00	15.00	20.00	26.00	20.00	15.00	13.00	10.00	5.00	96.00	15.00	20.00	269.00
						COSTEO S/	57.73	57.73	57.73	57.73	57.73	57.73	57.73	57.73	57.73	57.73	57.73	57.75	692.78
					2022	FISICO	14.00	15.00	20.00	26.00	20.00	15.00	13.00	10.00	5.00	96.00	15.00	20.00	269.00
						COSTEO S/	58.02	58.02	58.02	58.02	58.02	58.02	58.02	58.02	58.02	58.02	58.02	58.02	58.02
2023	FISICO	14.00	15.00	20.00	26.00	20.00	15.00	13.00	10.00	5.00	96.00	15.00	20.00	269.00					
	COSTEO S/	58.31	58.31	58.31	58.31	58.31	58.31	58.31	58.31	58.31	58.31	58.31	58.31	699.73					
AOI00142200601	GESTIÓN DEL ASESORAMIENTO LEGAL Y JURÍDICO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	85.00	80.00	80.00	86.00	118.00	116.00	114.00	81.00	87.00	105.00	115.00	100.00	1,167.00
						COSTEO S/	246.97	246.97	246.97	246.97	246.97	246.97	246.97	246.97	246.97	246.97	246.97	247.01	2,963.68
					2022	FISICO	85.00	80.00	80.00	86.00	118.00	116.00	114.00	81.00	87.00	105.00	115.00	100.00	1,167.00
						COSTEO S/	248.21	248.21	248.21	248.21	248.21	248.21	248.21	248.21	248.21	248.21	248.21	248.19	2,978.50
2023	FISICO	85.00	80.00	80.00	86.00	118.00	116.00	114.00	81.00	87.00	105.00	115.00	100.00	1,167.00					
	COSTEO	249.45	249.45	249.45	249.45	249.45	249.45	249.45	249.45	249.45	249.45	249.45	249.44	2,993.39					



S/

AOI00142200602	IMPLEMENTACIÓN DEL SISTEMA DE CONTROL INTERNO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	2.00	2.00	7.00	2.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	22.00				
						COSTEO S/	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	58.14	697.68	
					2022	FISICO	2.00	2.00	7.00	2.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	22.00				
						COSTEO S/	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.43	58.44	701.17
					2023	FISICO	2.00	2.00	7.00	2.00	0.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	22.00				
						COSTEO S/	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.72	58.75	704.67

## CENTRO DE COSTO: 01.02 - DIVISIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.03 - PLATAFORMA VIRTUAL DE LOS SERVICIOS PÚBLICOS DEL GOBIERNO REGIONAL ACCESIBLES AL CIUDADANO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
AOI00142200594	GESTIÓN DE SERVICIO DE TECNOLOGÍAS DE LA INFORMACIÓN DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	DOCUMENTO	Alta	2021	FISICO	54.00	14.00	44.00	56.00	48.00	48.00	48.00	49.00	48.00	49.00	49.00	49.00	49.00	556.00
						COSTEO S/	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99	37,349.99

## CENTRO DE COSTO: 01.03 - DIRECCIÓN DE DOCENCIA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00142200587	CAPACITACIÓN A LOS SERVIDORES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	FISICO	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	420.00			
						COSTEO S/	10,000.00	10,000.00	9,153.00	10,000.00	8,000.00	10,000.00	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	115,153.00	
AOI00142200606	GESTIÓN Y DESARROLLO DE ENSEÑANZA DE POST GRADO A MÉDICOS RESIDENTES.	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	8.00	8.00	48.00	48.00	10.00	8.00	8.00	48.00	8.00	10.00	8.00	8.00	220.00					
							COSTEO S/	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	7,794.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00	42,794.00				
					2022	FISICO	8.00	8.00	48.00	48.00	10.00	8.00	8.00	48.00	8.00	10.00	8.00	8.00	220.00					
							COSTEO S/	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	3,744.50	44,934.00				
					2023	FISICO	8.00	8.00	48.00	48.00	10.00	8.00	8.00	48.00	8.00	10.00	8.00	8.00	220.00					
							COSTEO S/	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	3,931.75	47,181.00				
					AOI00142200607	FORMACIÓN PROFESIONAL Y PERFECCIONAMIENTO DE LOS INTERNOS - PRE GRADO	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	20.00	30.00	353.00	253.00	110.00	102.00	52.00	602.00	605.00	60.00	20.00	130.00	2,337.00
												COSTEO S/	18,292.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00	18,302.00
2022	FISICO	20.00	30.00	353.00						253.00	110.00	102.00	52.00	602.00	605.00	60.00	20.00	130.00	2,337.00					
		COSTEO S/	19,216.25	19,216.25						19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	19,216.25	230,595.00			
2023	FISICO	20.00	30.00	353.00						253.00	110.00	102.00	52.00	602.00	605.00	60.00	20.00	130.00	2,337.00					
		COSTEO S/	20,177.08	20,177.08						20,177.08	20,177.08	20,177.08	20,177.08	20,177.08	20,177.08	20,177.08	20,177.08	20,177.08	20,177.12	242,125.00				

## CENTRO DE COSTO: 01.04 - DIRECCIÓN DE INVESTIGACIÓN

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00142200590	GESTIÓN DE LA INVESTIGACIÓN BÁSICA CLÍNICA	140101 - CHICLAYO	INVESTIGACION	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO S/	0.00	0.00	12,053.00	12,053.00	12,053.00	12,054.00	12,054.00	12,054.00	12,054.00	12,054.00	17,960.00	0.00	0.00	102,335.00		
AOI00142200591	EJECUCIÓN DE ACTIVIDADES DE LABORATORIO DE INVESTIGACIÓN	140101 - CHICLAYO	INVESTIGACION	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO S/	0.00	0.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	0.00	0.00	7,232.00		
					2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00
						COSTEO S/	0.00	0.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	0.00	0.00
2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00				
	COSTEO S/	0.00	0.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	904.00	0.00	0.00	7,232.00				
AOI00142200592	PROMOCIÓN Y DIFUSIÓN DE LAS INVESTIGACIONES	140101 - CHICLAYO	PUBLICACION	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00		
						COSTEO S/	0.00	723.00	723.00	723.00	723.00	723.00	723.00	723.00	723.00	723.00	723.00	723.00	0.00	7,230.00		
AOI00142200593	GESTIÓN DE LA UNIDAD DE RECONSTRUCCIÓN DE INGENIERÍA DE TEJIDOS.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
						COSTEO S/	0.00	0.00	904.00	904.00	904.00	904.00	904.00	904.00	906.00	906.00	0.00	0.00	7,236.00			

## CENTRO DE COSTO: 01.05 - DEPARTAMENTO DE ENFERMERÍA

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200597	ATENCIÓN DEL CUIDADO ENFERMERO ESPECIALIZADO A PACIENTES EN LOS DIFERENTES SERVICIOS DE ATENCIÓN DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	PERSONA ATENDIDA	Alta	2021	FISICO	22,133.00	22,881.00	24,349.00	24,824.00	25,614.00	25,763.00	25,566.00	24,492.00	24,831.00	23,882.00	23,946.00	24,004.00	292,285.00
						COSTEO S/	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08	24,357.08

## CENTRO DE COSTO: 02 - OFICINA DE ADMINISTRACIÓN

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200253	GESTIÓN DE ADQUISICIONES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	CONTRATOS	Muy Alta	2021	FISICO	31.00	161.00	210.00	230.00	215.00	232.00	240.00	260.00	245.00	235.00	240.00	230.00	2,529.00
						COSTEO S/	127,220.88	127,220.88	127,220.88	127,220.88	127,220.88	127,220.88	127,220.88	127,220.88	127,220.88	127,220.88	281,589.38	127,234.82	1,681,033.00
					2022	FISICO	31.00	161.00	210.00	230.00	215.00	232.00	240.00	260.00	245.00	235.00	240.00	230.00	2,529.00
						COSTEO S/	105,055.50	105,055.50	105,055.50	105,055.50	105,055.50	105,055.50	105,055.50	681,701.15	105,055.50	105,055.50	105,055.50	105,069.50	1,837,325.65
2023	FISICO	31.00	161.00	210.00	230.00	215.00	232.00	240.00	260.00	245.00	235.00	240.00	230.00	2,529.00					
	COSTEO S/	105,055.50	105,055.50	105,055.50	105,055.50	105,055.50	105,055.50	845,808.43	105,055.50	105,055.50	105,055.50	105,055.50	105,069.50	2,001,432.93					
AOI00142200255	GESTIÓN DEL PROCESO DE	140101 -	PROCESOS	Muy Alta	2021	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	3.00	5.00	4.00	47.00

## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00142200256	PROGRAMACIÓN MULTIANUAL DE BIENES, SERVICIOS Y OBRAS.	CHICLAYO	CALIFICADOS			COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,611.50	403,305.00	
							2022	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	3.00	5.00	4.00	47.00
								COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,611.50
							2023	FISICO	2.00	3.00	4.00	4.00	4.00	4.00	5.00	4.00	5.00	3.00	5.00	4.00	47.00
								COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,611.50
							AOI00142200256	ADMINISTRACIÓN DE BIENES MUEBLES E INMUEBLES	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	40.00	20.00	10.00	10.00	40.00	60.00	55.00	40.00
COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50							33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,611.50	403,305.00	
2022	FISICO	40.00	20.00	10.00	10.00	40.00							60.00	55.00	40.00	45.00	50.00	40.00	40.00	450.00	
	COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50							33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,611.50	403,305.00
2023	FISICO	40.00	20.00	10.00	10.00	40.00							60.00	55.00	40.00	45.00	50.00	40.00	40.00	450.00	
	COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50							33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,611.50	403,305.00
AOI00142200258	ATENCIÓN DE EXPEDIENTES ADMINISTRATIVOS PARA GIROS, PAGOS Y RECAUDACIÓN.	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	7,560.00		
						COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,612.50	403,306.00	
						2022	FISICO	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	7,560.00
							COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,612.50	403,306.00
						2023	FISICO	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	630.00	7,560.00
							COSTEO S/	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,608.50	33,612.50	403,306.00
AOI00142200596	ELABORACIÓN DE LOS ESTADOS FINANCIEROS Y PRESUPUESTARIOS	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00		
						COSTEO S/	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,579.00	234,904.00	
						2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,579.00	234,904.00
						2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
							COSTEO S/	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,575.00	19,579.00	234,904.00
CENTRO DE COSTO: 02.03 - UNIDAD DEL DESARROLLO HUMANO																					
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																					
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																					
AOI00142200269	GESTIÓN DEL RECURSO HUMANO DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	PLANILLA	Muy Alta	2021	FISICO	13.00	16.00	9.00	9.00	12.00	12.00	12.00	8.00	9.00	10.00	10.00	14.00	134.00		
						COSTEO S/	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.21	12,405.19	148,862.50	
AOI00142200598	PROMOCIÓN DEL BIENESTAR DE LOS SERVIDORES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	BENEFICIARIO	Muy Alta	2021	FISICO	182.00	184.00	185.00	333.00	242.00	331.00	249.00	250.00	320.00	300.00	300.00	300.00	3,176.00		
						COSTEO S/	16,121.38	16,121.38	16,121.38	16,121.38	16,121.38	16,121.38	16,121.38	16,121.38	7,715.46	4,055.00	4,055.00	4,066.00	148,862.50		
					2022	FISICO	182.00	184.00	185.00	333.00	242.00	331.00	249.00	250.00	320.00	300.00	300.00	300.00	3,176.00		
						COSTEO S/	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	7,715.46	17,568.04	4,055.00	4,066.00	148,862.50		
2023	FISICO	182.00	184.00	185.00	333.00	242.00	331.00	249.00	250.00	320.00	300.00	300.00	300.00	3,176.00							
	COSTEO S/	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	14,432.25	7,715.46	17,568.50	4,055.00	4,066.00	148,862.96							

S/

## CENTRO DE COSTO: 02.04 - UNIDAD DE SERVICIOS GENERALES Y MANTENIMIENTO

## OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

## AEI.04.01 - ESTABLECIMIENTOS DE SALUD PRIORIZADOS CON INFRAESTRUCTURA CONSTRUIDA Y MEJORADA EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00142200314	MANTENIMIENTO DE INFRAESTRUCTURA DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	MANTENIMIENTO	Muy Alta	2021	FISICO	0.00	0.00	0.00	3.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00			
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00	
					2022	FISICO	0.00	0.00	0.00	3.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
					2023	FISICO	0.00	0.00	0.00	3.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	1.00	0.00	12.00
						COSTEO S/	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
AOI00142200315	GESTIÓN OPORTUNA DE LOS SERVICIOS BÁSICOS Y COMUNES DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - CHICLAYO	SERVICIO	Muy Alta	2021	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/	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	7,662,882.00	
					2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	7,662,882.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
						COSTEO S/	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	638,573.50	7,662,882.00
AOI00142200316	MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS BIOMEDICOS Y ELECTROMECHANICOS.	140101 - CHICLAYO	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	2.00	1.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	0.00	20.00			
						COSTEO S/	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	624,999.83	625,001.87	7,500,000.00	
					2022	FISICO	0.00	0.00	2.00	1.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	0.00	20.00			
						COSTEO S/	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	560,397.00	7,500,000.00	
					2023	FISICO	0.00	0.00	2.00	1.00	2.00	3.00	3.00	2.00	2.00	2.00	3.00	0.00	20.00			
						COSTEO S/	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	630,873.00	560,397.00	7,500,000.00		

## AEI.04.02 - ESTABLECIMIENTOS DE SALUD PRIORIZADO CON EQUIPAMIENTO EN FUNCIÓN A SU CATEGORÍA EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200608	MANTENIMIENTO DE ESTABLECIMIENTOS	140101 - CHICLAYO	EQUIPO	Muy Alta	2021	FISICO	0.00	0.00	2.00	2.00	2.00	3.00	3.00	1.00	1.00	2.00	4.00	0.00	20.00
						COSTEO S/	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46	288,826.46

## CENTRO DE COSTO: 03 - OFICINA DE PLANEAMIENTO

## OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

## AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL			
							01	02	03	04	05	06	07	08	09	10	11	12				
AOI00142200248	GESTIÓN DEL DESARROLLO DE LOS PLANES INSTITUCIONALES.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	3.00	18.00		
						COSTEO S/	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	116,656.00	
					2022	FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	18.00
						COSTEO	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	116,656.00

POI MultiAnual con Programación Física y Costeo

						S/ FISICO	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	3.00	18.00	
						S/ COSTEO	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,721.00	9,722.00	9,722.00	9,722.00	9,722.00	116,656.00
						S/ FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00	
						S/ COSTEO	0.00	9,280.00	9,280.00	0.00	9,280.00	9,280.00	0.00	9,280.00	9,280.00	0.00	9,280.00	9,283.00	74,243.00	
AOI00142200249	GESTIÓN DEL DESARROLLO DE LAS FASES DEL PROCESO PRESUPUESTARIO (PROGRAMACIÓN, EJECUCIÓN Y EVALUACIÓN)	140101 - CHICLAYO	DOCUMENTO	Muy Alta	2021	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00	
					2022	S/ COSTEO	0.00	9,280.00	9,280.00	0.00	9,280.00	9,280.00	0.00	9,280.00	9,283.00	74,243.00				
					2023	FISICO	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	8.00				
					S/ COSTEO	0.00	9,280.00	9,280.00	0.00	9,280.00	9,280.00	0.00	9,280.00	9,283.00	74,243.00					
AOI00142200302	ELABORACIÓN Y MODERNIZACIÓN DE LOS DOCUMENTOS DE GESTIÓN PÚBLICA.	140101 - CHICLAYO	ACCION	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
					S/ COSTEO	0.00	0.00	0.00	11,642.75	0.00	0.00	11,642.75	0.00	0.00	11,642.75	0.00	11,642.75	46,571.00		
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
					S/ COSTEO	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	4,870.38	58,444.50	
2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00						
S/ COSTEO	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	5,909.31	70,911.68					

CENTRO DE COSTO: 04 - OFICINA DE GESTION DE CALIDAD

OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

AEI.04.14 - REDUCCIÓN DE LA MORTALIDAD POR “URGENCIAS Y EMERGENCIAS MÉDICAS” EN EL DEPARTAMENTO

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200169	GESTIÓN DE LA CALIDAD DE LOS SERVICIOS DE SALUD DEL HOSPITAL REGIONAL LAMBAYEQUE.	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	2.00	2.00	5.00	2.00	5.00	2.00	2.00	4.00	2.00	3.00	8.00	38.00
						S/ COSTEO	26,129.00	26,129.00	26,129.00	26,129.00	26,130.00	26,130.00	26,130.00	26,130.00	26,130.00	26,130.00	21,547.00	26,130.00	308,973.00
						FISICO	1.00	2.00	2.00	5.00	2.00	5.00	2.00	2.00	4.00	2.00	3.00	8.00	38.00
						S/ COSTEO	6,436.25	6,436.25	6,436.25	6,436.25	6,437.25	6,437.25	6,437.25	6,437.25	6,437.25	6,437.25	6,437.25	238,167.25	308,973.00
2023	FISICO	1.00	2.00	2.00	5.00	2.00	5.00	2.00	2.00	4.00	2.00	3.00	8.00	38.00					
S/ COSTEO	6,436.25	6,436.25	6,436.25	6,436.25	6,437.25	6,437.25	6,437.25	6,437.25	6,437.25	6,437.25	6,437.25	238,167.25	308,973.00						

CENTRO DE COSTO: 05.01 - UNIDAD DE GESTION DE PACIENTES

OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL

AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
AOI00142200105	ATENCION ESPECIALIZADA DE LA SALUD	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	8,994.00	8,668.00	8,932.00	1,059.00	9,859.00	9,584.00	9,076.00	10,069.00	9,900.00	9,738.00	8,089.00	8,375.00	102,343.00
						S/ COSTEO	142,870.00	142,870.00	142,870.00	142,870.00	124,120.00	124,120.00	124,120.00	124,120.00	124,120.00	124,120.00	124,122.00	124,125.00	1,564,447.00
						FISICO	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,334.00	8,336.00	100,000.00
						S/ COSTEO	142,870.00	142,870.00	142,870.00	142,870.00	124,120.00	124,120.00	124,120.00	124,120.00	124,120.00	124,120.00	124,122.00	124,125.00	1,564,447.00
2023	FISICO	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,334.00	8,336.00	100,000.00						
S/ COSTEO	142,870.00	142,870.00	142,870.00	142,870.00	124,120.00	124,120.00	124,120.00	124,120.00	124,120.00	124,120.00	124,122.00	124,125.00	1,564,447.00						



		CHICLAYO														
			COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	14,000.00	8,386.00	3,319.30	0.00	69,705.30
			FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	229.00
	2022		COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	14,000.00	8,386.00	0.00	0.00	66,386.00
			FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	229.00
	2023		COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	14,000.00	8,386.00	0.00	0.00	66,386.00
			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
	2021		COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	8,000.00	7,181.00	3,000.00	1,659.05	0.00	34,840.05
			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
	2022		COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	8,000.00	7,181.00	3,000.00	0.00	0.00	33,181.00
			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
	2023		COSTEO S/	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	8,000.00	7,181.00	3,000.00	0.00	0.00	33,181.00
			FISICO	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	150.00
	2021		COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	34,149.00	14,210.00	10,417.95	0.00	218,776.95
			FISICO	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	150.00
	2022		COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	34,149.00	14,210.00	0.00	0.00	208,359.00
			FISICO	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00	12.00	12.00	150.00
	2023		COSTEO S/	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	34,149.00	14,210.00	0.00	0.00	208,359.00
			FISICO	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
	2021		COSTEO S/	0.00	0.00	14,779.83	14,779.83	14,779.83	14,779.83	14,779.83	14,779.83	14,779.86	10,763.12	10,763.12	17,550.50	142,535.58
			FISICO	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
	2022		COSTEO S/	0.00	0.00	14,779.83	14,779.83	14,779.83	14,779.83	14,779.83	14,779.83	14,779.86	10,763.12	10,763.12	10,763.12	135,748.20
			FISICO	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	3.00	40.00
	2023		COSTEO S/	0.00	0.00	14,779.83	14,779.83	14,779.83	14,779.83	14,779.83	14,779.83	14,779.86	10,763.12	10,763.12	10,763.12	135,748.20
			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
	2021		COSTEO S/	0.00	0.00	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	20,362.20	142,535.58
			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
	2022		COSTEO S/	0.00	0.00	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	135,748.20
			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
	2023		COSTEO S/	0.00	0.00	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	13,574.82	135,748.20
			FISICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
	2021		COSTEO S/	8,969.26	8,969.26	8,969.26	8,969.26	13,655.43	13,655.43	13,655.43	13,655.43	13,655.43	13,655.41	8,969.26	15,756.72	142,535.58
			FISICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
	2022		COSTEO S/	8,969.26	8,969.26	8,969.26	8,969.26	13,655.43	13,655.43	13,655.43	13,655.43	13,655.43	13,655.41	8,969.26	8,969.26	135,748.12
			FISICO	2.00	2.00	2.00	1.00	2.00	1.00	2.00	2.00	1.00	2.00	2.00	1.00	20.00
	2023		COSTEO S/	8,969.26	8,969.26	8,969.26	8,969.26	13,655.43	13,655.43	13,655.43	13,655.43	13,655.43	13,655.41	8,969.26	8,969.26	135,748.12

AOI00142200481	3325407 - VACUNACION NIÑO DE MADRE VIH	140101 - NIÑO CHICLAYO PROTEGIDO	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
					COSTEO S/	0.00	0.00	10,763.12	10,763.12	15,449.29	15,449.29	15,449.29	15,449.29	15,449.29	15,449.27	10,763.12	17,550.50	142,535.58	
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	10,763.12	10,763.12	15,449.29	15,449.29	15,449.29	15,449.29	15,449.29	15,449.27	10,763.12	10,763.12	135,748.20	
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00		
					COSTEO S/	0.00	0.00	10,763.12	10,763.12	15,449.29	15,449.29	15,449.29	15,449.29	15,449.27	10,763.12	10,763.12	135,748.20		
AOI00142200482	3325408 - ATENCION DE LAS REACCIONES ADVERSAS A LAS VACUNAS	140101 - CHICLAYO CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,787.39	142,535.56	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,748.17
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,748.17		
AOI00142200483	3331101 - INFECCION RESPIRATORIA AGUDA (IRA) NO COMPLICADA	140101 - CHICLAYO CASO TRATADO	Muy Alta	2021	FISICO	39.00	39.00	39.00	40.00	39.00	39.00	40.00	40.00	40.00	40.00	39.00	39.00	473.00	
					COSTEO S/	0.00	0.00	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	9,664.11	67,648.77
				2022	FISICO	39.00	39.00	39.00	40.00	39.00	39.00	40.00	40.00	40.00	40.00	40.00	39.00	39.00	473.00
					COSTEO S/	0.00	0.00	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	64,427.40
				2023	FISICO	39.00	39.00	39.00	40.00	39.00	39.00	40.00	40.00	40.00	40.00	39.00	39.00	473.00	
					COSTEO S/	0.00	0.00	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	64,427.40		
AOI00142200521	3331502 - SOB/ASMA	140101 - CHICLAYO CASO TRATADO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	18.00	25.00	25.00	25.00	25.00	15.00	15.00	223.00		
					COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	14,000.00	8,386.00	0.00	3,319.30	69,705.30	
				2022	FISICO	15.00	15.00	15.00	15.00	18.00	25.00	25.00	25.00	25.00	15.00	15.00	15.00	223.00	
					COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	14,000.00	8,386.00	0.00	0.00	66,386.00	
				2023	FISICO	15.00	15.00	15.00	15.00	18.00	25.00	25.00	25.00	25.00	15.00	15.00	223.00		
					COSTEO S/	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	10,000.00	10,000.00	14,000.00	8,386.00	0.00	66,386.00		
AOI00142200523	3331102 - FARINGOAMIGDALITIS AGUDA	140101 - CHICLAYO CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00		
					COSTEO S/	0.00	0.00	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	9,664.11	67,648.77	
				2022	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00	
					COSTEO S/	0.00	0.00	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	64,427.40	
				2023	FISICO	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00			
					COSTEO S/	0.00	0.00	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	6,442.74	64,427.40			
AOI00142200526	3331103 - OTITIS MEDIA AGUDA (OMA)	140101 - CHICLAYO CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00		
					COSTEO S/	0.00	0.00	2,312.06	2,312.06	9,196.53	9,196.53	9,196.53	9,196.53	9,196.51	2,312.06	5,533.43	67,648.77		
				2022	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00		
					COSTEO S/	0.00	0.00	2,312.06	2,312.06	9,196.53	9,196.53	9,196.53	9,196.53	9,196.53	9,196.51	2,312.06	2,312.06	64,427.40	
				2023	FISICO	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	6.00		





## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL		
							01	02	03	04	05	06	07	08	09	10	11	12			
AOI00142200554	3331302 - NEUMONIA GRAVE O ENFERMEDAD MUY GRAVE EN NIÑOS MENORES DE 2 MESES	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2023	COSTEO S/	7,426.75	7,426.75	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	244,811.33	
						FISICO	9.00	7.00	8.00	15.00	16.00	15.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	141.00	
						COSTEO S/	7,426.75	7,426.75	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	22,995.78	244,811.33
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
						COSTEO S/	7,426.75	7,426.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	22,995.75	48,484.68	270,299.93
						FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
AOI00142200555	3331305 - NEUMONIA Y ENFERMEDAD MUY GRAVE EN NIÑOS DE 2 MESES A 4 AÑOS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	7.00	6.00	6.00	6.00	6.00	6.00	73.00		
						COSTEO S/	0.00	0.00	24,481.13	24,481.13	24,481.13	24,481.13	24,481.13	24,481.13	24,481.13	24,481.13	24,481.13	49,969.76	270,299.93		
						FISICO	5.00	4.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	5.00	38.00	
						COSTEO S/	0.00	0.00	23,319.15	23,319.15	23,319.15	23,319.15	23,319.15	23,319.15	23,319.15	23,319.15	23,319.15	23,323.15	23,319.15	34,979.45	244,855.80
						FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	7.00
						COSTEO S/	0.00	0.00	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	23,319.60	34,979.40	244,855.80
AEI.04.05 - PREVENCIÓN DE LA TUBERCULOSIS; VIH Y SIDA EN LA POBLACIÓN VULNERABLE MAYORES DE 15 AÑOS DEL DEPARTAMENTO DE LAMBAYEQUE																					
AOI00142200046	4395002 - MONITOREO DEL PROGRAMA DE TB/VIH-SIDA	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	16.00		
						COSTEO S/	0.00	0.00	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	5,662.50	15,000.00	
						FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	16.00	
						COSTEO S/	0.00	0.00	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	10,375.00	
						FISICO	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	16.00	
						COSTEO S/	0.00	0.00	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	1,037.50	10,375.00	
AOI00142200047	4396201 - IDENTIFICACION Y EXAMEN DE SINTOMATICOS RESPIRATORIOS EN LAS ATENCIONES A PERSONAS > 15 AÑOS Y POBLACION VULNERABLE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00		
						COSTEO S/	39,302.25	29,845.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	25,585.25	325,000.00	
						FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00	
						COSTEO S/	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	471,627.50	
						FISICO	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00	
						COSTEO S/	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	39,302.25	471,627.50	
AOI00142200055	4395701 - SERVICIOS DE ATENCION DE TUBERCULOSIS CON MEDIDAS DE CONTROL DE INFECCIONES Y	140101 - CHICLAYO	TRABAJADOR PROTEGIDO	Alta	2021	FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	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	10,342.50	10,342.50	
						FISICO	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	41.00	500.00	
						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

	BIOSEGURIDAD EN EL PERSONAL DE SALUD				S/ FISICO COSTEO S/	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	41.00	41.00	500.00
			2023		S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					FISICO COSTEO S/	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	45.00
			2021		S/	0.00	0.00	11,073.00	11,073.00	11,073.00	11,073.00	0.00	0.00	0.00	0.00	0.00	2,926.35	47,218.35
					FISICO COSTEO S/	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	45.00	
			2022	Muy Alta	S/	0.00	0.00	15,373.00	15,373.00	15,373.00	15,373.00	15,379.00	15,373.00	15,373.00	15,370.00	15,376.00	0.00	138,363.00
					FISICO COSTEO S/	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	45.00	
			2023		S/	0.00	0.00	15,373.00	15,373.00	15,373.00	15,373.00	15,379.00	15,373.00	15,373.00	15,370.00	15,376.00	0.00	138,363.00
					FISICO COSTEO S/	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00
			2021		S/	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	174,113.00	325,000.00
					FISICO COSTEO S/	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00
			2022	Muy Alta	S/	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.50	164,604.50
					FISICO COSTEO S/	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	4,008.00
			2023		S/	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.00	13,717.50	164,604.50	
					FISICO COSTEO S/	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
			2021		S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,707.00	1,715.00	1,707.00	1,707.00	1,707.00	1,707.00	31,847.35	47,218.35
					FISICO COSTEO S/	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
			2022	Muy Alta	S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,707.00	1,715.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00
					FISICO COSTEO S/	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	5.00
			2023		S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,707.00	1,715.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00
					FISICO COSTEO S/	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
			2021		S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,707.00	1,715.00	1,707.00	1,707.00	1,707.00	1,707.00	31,847.35	47,218.35
					FISICO COSTEO S/	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
			2022	Muy Alta	S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,707.00	1,715.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00
					FISICO COSTEO S/	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00
			2023		S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,707.00	1,715.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00
					FISICO COSTEO S/	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	5.00	0.00	25.00
			2021		S/	0.00	0.00	6,151.00	6,151.00	6,151.00	6,151.00	6,157.00	6,151.00	6,151.00	1,995.65	0.00	2,159.70	47,218.35
					FISICO COSTEO S/	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	5.00	0.00	25.00
			2022	Muy Alta	S/	0.00	0.00	8,539.00	8,539.00	8,539.00	8,539.00	8,552.00	8,539.00	8,539.00	8,539.00	8,539.00	0.00	76,864.00
					FISICO COSTEO S/	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00	0.00	5.00	0.00	25.00
			2023		S/	0.00	0.00	8,539.00	8,539.00	8,539.00	8,539.00	8,552.00	8,539.00	8,539.00	8,539.00	8,539.00	0.00	76,864.00
					FISICO COSTEO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	5.00
			2021	Muy Alta		0.00	0.00	1,707.00	1,707.00	1,707.00	1,712.00	1,710.00	1,707.00	1,707.00	1,707.00	1,707.00	31,847.35	47,218.35

POI MultiAnual con Programación Física y Costeo

	PACIENTES CON DIAGNOSTICO DE TB			S/ FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
		2022		COSTEO S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,712.00	1,710.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00	
				S/ FISICO	0.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
		2023		COSTEO S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,712.00	1,710.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00	
				FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
		2021		COSTEO S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,712.00	1,710.00	1,707.00	1,707.00	1,707.00	1,707.00	31,847.35	47,218.35	
				FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
AOI00142200409	4396509 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (EXTRAPULMONAR CON COMPROMISO SNC/OSTEARTICULAR)		140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2022												15,371.00	
				COSTEO S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,712.00	1,710.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00	
				FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00	
		2023		COSTEO S/	0.00	0.00	1,707.00	1,707.00	1,707.00	1,712.00	1,710.00	1,707.00	1,707.00	1,707.00	1,707.00	0.00	15,371.00	
				FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	10.00	
		2021		COSTEO S/	0.00	0.00	5,043.00	5,043.00	5,043.00	5,043.00	5,043.00	5,043.00	3,271.00	1,769.00	2,780.00	9,140.35	47,218.35	
				FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	10.00	
AOI00142200410	4396510 - ATENCION CURATIVA ESQUEMA TB SENSIBLE (TB Y COINFECCION VIH-SIDA)		140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2022												38,078.00	
				COSTEO S/	0.00	0.00	5,043.00	5,043.00	5,043.00	5,043.00	5,043.00	5,043.00	3,271.00	1,769.00	2,780.00	0.00	38,078.00	
				FISICO	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	10.00	
		2023		COSTEO S/	0.00	0.00	5,043.00	5,043.00	5,043.00	5,043.00	5,043.00	5,043.00	3,271.00	1,769.00	2,780.00	0.00	38,078.00	
				FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	80.00	
		2021		COSTEO S/	0.00	0.00	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.64	10,000.00	40,102.00
				FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	80.00	
AOI00142200411	4396401 - DIAGNOSTICO DE TUBERCULOSIS PULMONAR		140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2022												30,102.00	
				COSTEO S/	0.00	0.00	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.64	0.00	30,102.00
				FISICO	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	80.00	
		2023		COSTEO S/	0.00	0.00	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.64	0.00	30,102.00
				FISICO	0.00	0.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	0.00	100.00	
		2021		COSTEO S/	0.00	0.00	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.64	10,000.00	40,102.00
				FISICO	0.00	0.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	0.00	100.00	
AOI00142200412	4396402 - DIAGNOSTICO DE TUBERCULOSIS EXTRA PULMONAR		140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2022												30,102.00	
				COSTEO S/	0.00	0.00	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.64	0.00	30,102.00
				FISICO	0.00	0.00	10.00	10.00	10.00	10.00	20.00	10.00	10.00	10.00	10.00	0.00	100.00	
		2023		COSTEO S/	0.00	0.00	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.67	3,344.64	0.00	30,102.00
				FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		2021		COSTEO S/	0.00	0.00	0.00	0.00	0.00	63,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,534.00
				FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
AOI00142200413	4397301 - DESPISTAJE Y DIAGNOSTICO DE TB Y VIH/SIDA		140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022												63,534.00	
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	63,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,534.00
				FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		2023		COSTEO S/	0.00	0.00	0.00	0.00	0.00	63,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,534.00

## POI MultiAnual con Programación Física y Costeo

AOI00142200414	0067301 - NIÑOS, ADOLESCENTES, JÓVENES Y ADULTOS CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	0.00	25.00		
					COSTEO S/	0.00	0.00	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.70	0.00	5,342.50
				2022	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	0.00	25.00
					COSTEO S/	0.00	0.00	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.70	0.00	5,342.50
			2023	FISICO	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.00	0.00	25.00			
					COSTEO S/	0.00	0.00	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.70	0.00	5,342.50		
AOI00142200415	0067304 - GESTANTES CON HEPATITIS B QUE RECIBEN ATENCIÓN INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	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	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.60	5,593.70	10,342.50	
				2022	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	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.70	5,342.50	
			2023	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	593.60	593.60	593.60	593.60	593.60	593.60	593.60	593.70	5,342.50		
AOI00142200416	4395901 - ORIENTACIÓN/CONSEJERÍA EN PREVENCIÓN PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140101 - PERSONA CHICLAYO INFORMADA	Muy Alta	2021	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	420.00	416.00	416.00	420.00	416.00	416.00	5,000.00	
					COSTEO S/	3,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
				2022	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	420.00	416.00	416.00	420.00	416.00	416.00	416.00	5,000.00
					COSTEO S/	2,125.00	2,125.00	5,103.00	5,104.00	5,104.00	5,104.00	5,112.00	5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	2,125.00	52,318.00
			2023	FISICO	416.00	416.00	416.00	416.00	416.00	416.00	420.00	416.00	416.00	420.00	416.00	416.00	5,000.00		
					COSTEO S/	2,125.00	2,125.00	5,103.00	5,104.00	5,104.00	5,104.00	5,112.00	5,104.00	5,104.00	5,104.00	5,104.00	2,125.00	52,318.00	
AOI00142200417	4395902 - TAMIZAJE PARA ITS Y VIH A POBLACIÓN ADULTA Y JOVEN	140101 - PERSONA CHICLAYO TAMIZADA	Muy Alta	2021	FISICO	416.00	416.00	416.00	416.00	420.00	416.00	416.00	420.00	416.00	416.00	416.00	416.00	5,000.00	
					COSTEO S/	2,125.00	2,125.00	5,104.00	5,104.00	5,105.00	5,112.00	5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	25,124.00	75,319.00	
				2022	FISICO	416.00	416.00	416.00	416.00	420.00	416.00	416.00	420.00	416.00	416.00	416.00	416.00	416.00	5,000.00
					COSTEO S/	2,125.00	2,125.00	5,104.00	5,104.00	5,105.00	5,112.00	5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	2,125.00	52,320.00
			2023	FISICO	416.00	416.00	416.00	416.00	420.00	416.00	416.00	420.00	416.00	416.00	416.00	416.00	5,000.00		
					COSTEO S/	2,125.00	2,125.00	5,104.00	5,104.00	5,105.00	5,112.00	5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	2,125.00	52,320.00	
AOI00142200418	4396103 - PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00	
					COSTEO S/	23,233.00	23,233.00	23,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,620.00	75,319.00	
				2022	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00	
					COSTEO S/	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,236.00	23,238.00	278,804.00	
			2023	FISICO	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	5.00		
					COSTEO S/	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,233.00	23,236.00	23,238.00	278,804.00		
AOI00142200419	POBLACIÓN INDÍGENA AMAZÓNICA QUE RECIBE ATENCIÓN PREVENTIVA EN ITS Y VIH	140101 - PERSONA CHICLAYO TAMIZADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
					COSTEO S/	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	72,486.80	77,799.80	
				2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00	
					COSTEO S/	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	5,796.00	
			2023	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	5.00		

			COSTEO S/	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	483.00	5,796.00					
AOI00142200420	PERSONAS CON EXPOSICIÓN NO OCUPACIONAL AL VIH RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE ITS Y VIH	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	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				
				2022	COSTEO S/	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	67,173.80	77,799.80	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	11,592.00	
					FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
2023	COSTEO S/	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	11,592.00					
AOI00142200421	POBLACIÓN PRIVADA DE LIBERTAD (PPL) QUE RECIBEN ATENCIÓN PREVENTIVA EN ITS Y VIH	140101 - PERSONA CHICLAYO TAMIZADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00			
				2022	COSTEO S/	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	67,173.80	77,799.80	
					FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00	
					COSTEO S/	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	11,592.00	
					FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00	
2023	COSTEO S/	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	966.00	11,592.00					
AOI00142200422	PERSONAS CON EXPOSICIÓN OCUPACIONAL AL VIH Y HEPATITIS B RECIBEN ATENCIÓN PARA LA PREVENCIÓN DE VIH Y VHB	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	11.00	12.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	11.00	12.00	140.00			
				2022	COSTEO S/	6,776.00	6,776.00	6,800.00	6,776.00	6,650.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	3,365.80	77,799.80	
					FISICO	11.00	12.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	12.00	11.00	12.00	12.00	140.00	
					COSTEO S/	6,776.00	6,776.00	6,800.00	6,776.00	6,650.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,781.00	81,215.00
					FISICO	11.00	12.00	12.00	11.00	12.00	12.00	11.00	12.00	12.00	12.00	12.00	11.00	12.00	12.00	140.00	
2023	COSTEO S/	6,776.00	6,776.00	6,800.00	6,776.00	6,650.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,776.00	6,781.00	81,215.00				
AOI00142200423	4396801 - PERSONAS CON DIAGNOSTICO DE INFECCIÓN DE TRANSMISIÓN SEXUAL (ITS) QUE RECIBE TRATAMIENTO	140101 - CHICLAYO CASO TRATADO	Muy Alta	2021	FISICO	0.00	0.00	200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	1,000.00			
				2022	COSTEO S/	5,500.00	5,500.00	17,249.00	17,249.00	17,749.00	17,253.00	17,296.00	17,249.00	17,249.00	18,249.00	24,515.00	5,500.00	180,558.00			
					FISICO	0.00	0.00	200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	1,000.00		
					COSTEO S/	5,500.00	5,500.00	17,249.00	17,249.00	17,749.00	17,253.00	17,296.00	17,249.00	17,249.00	18,249.00	24,515.00	5,500.00	180,558.00			
					FISICO	0.00	0.00	200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	1,000.00		
2023	COSTEO S/	5,500.00	5,500.00	17,249.00	17,249.00	17,749.00	17,253.00	17,296.00	17,249.00	17,249.00	18,249.00	24,515.00	5,500.00	180,558.00							
AOI00142200424	4396901 - NIÑOS Y ADOLESCENTES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	2.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	30.00			
				2022	COSTEO S/	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	5,142.80	0.00	72,838.20	150,638.00		
					FISICO	2.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	30.00		
					COSTEO S/	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	96,876.00	
					FISICO	2.00	2.00	3.00	2.00	2.00	3.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	30.00		
2023	COSTEO S/	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	8,073.00	96,876.00					
AOI00142200425	4396902 - ADULTOS Y JÓVENES CON DIAGNÓSTICO DE VIH QUE RECIBEN ATENCIÓN INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00				
				2022	COSTEO S/	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	84,520.00	250,444.00		
					FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00		
					15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,088.00	181,012.00					

## POI MultiAnual con Programación Física y Costeo

					COSTEO															
					S/															
					FISICO	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00			
					COSTEO	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	15,084.00	181,012.00			
					S/															
AOI00142200426	4397001 - GESTANTES CON DIAGNOSTICO DE VIH QUE RECIBEN ATENCION INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00	
					COSTEO	10,000.00	10,000.00	23,000.00	28,000.00	23,000.00	28,000.00	23,000.00	28,000.00	23,000.00	23,028.00	23,000.00	28,544.00	23,000.00	7,872.00	250,444.00
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	1.00	20.00	
				2022	COSTEO	10,000.00	10,000.00	23,000.00	28,000.00	23,000.00	28,000.00	23,000.00	23,028.00	23,000.00	28,544.00	23,000.00	10,000.00	252,572.00		
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00		
2023	COSTEO	10,000.00	10,000.00	23,000.00	28,000.00	23,000.00	28,000.00	23,000.00	23,028.00	23,000.00	28,544.00	23,000.00	10,000.00	252,572.00						
AOI00142200427	4397002 - NIÑOS EXPUESTOS AL VIH QUE RECIBEN ATENCION INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00		
					COSTEO	10,000.00	7,355.00	23,000.00	28,000.00	23,000.00	28,000.00	23,573.00	28,000.00	23,000.00	23,000.00	22,000.00	9,822.00	248,750.00		
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00		
				2022	COSTEO	10,000.00	7,355.00	23,000.00	28,000.00	23,000.00	28,000.00	23,573.00	28,000.00	23,000.00	23,000.00	22,000.00	6,000.00	244,928.00		
					FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	2.00	1.00	20.00		
2023	COSTEO	10,000.00	7,355.00	23,000.00	28,000.00	23,000.00	28,000.00	23,573.00	28,000.00	23,000.00	23,000.00	22,000.00	6,000.00	244,928.00						
AOI00142200436	4397101 - GESTANTES CON DIAGNOSTICO DE SIFILIS Y SUS PAREJAS QUE RECIBEN ATENCION INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO	1,942.00	1,942.00	1,942.00	1,942.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	442.33	8,210.33		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
				2022	COSTEO	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,945.00	1,946.00	23,311.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
2023	COSTEO	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,942.00	1,945.00	1,946.00	23,311.00						
AOI00142200437	4397102 - NIÑOS EXPUESTOS A SIFILIS QUE RECIBEN ATENCION INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO	30.00	30.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	7,580.33	8,210.33		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
				2022	COSTEO	30.00	30.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	30.00	660.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
2023	COSTEO	30.00	30.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	30.00	660.00						
AOI00142200438	4397103 - NIÑOS CON SIFILIS CONGENITA QUE RECIBEN ATENCION INTEGRAL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
					COSTEO	30.00	30.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	7,580.33	8,210.33		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
				2022	COSTEO	30.00	30.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	30.00	660.00		
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	3.00		
2023	COSTEO	30.00	30.00	60.00	70.00	60.00	60.00	70.00	60.00	60.00	70.00	60.00	30.00	660.00						
AOI00142200439	4397401 - ATENCION CURATIVA DE TB Y	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	15.00		
						1,400.00	1,400.00	3,436.00	3,500.00	3,500.00	3,545.00	3,500.00	3,500.00	3,500.00	3,500.00	537.00	34,818.00			





					2023	FISICO COSTEO S/	7.00 15,152.00	7.00 15,152.00	8.00 15,152.00	8.00 15,152.00	8.00 17,377.00	8.00 17,377.00	8.00 17,377.00	8.00 17,377.00	8.00 15,152.00	8.00 15,152.00	7.00 15,152.00	7.00 15,152.00	92.00 190,724.00				
AOI00142200182	0215089 - DIAGNOSTICO DEL CANCER DE ESTOMAGO	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO COSTEO S/	3.00 3,867.00	3.00 3,867.00	4.00 3,867.00	4.00 3,867.00	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 3,867.00	4.00 3,867.00	4.00 3,867.00	3.00 3,866.00	45.00 71,140.00				
				2022	FISICO COSTEO S/	3.00 3,867.00	3.00 3,867.00	4.00 3,867.00	4.00 3,867.00	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 3,867.00	4.00 3,867.00	4.00 3,867.00	3.00 3,866.00	45.00 71,140.00		
				2023	FISICO COSTEO S/	3.00 3,867.00	3.00 3,867.00	4.00 3,867.00	4.00 3,867.00	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 10,051.25	4.00 3,867.00	4.00 3,867.00	4.00 3,867.00	3.00 3,866.00	45.00 71,140.00		
				2021	FISICO COSTEO S/	3.00 52,635.42	3.00 52,635.42	4.00 56,394.42	4.00 59,805.42	4.00 56,392.42	4.00 56,392.42	4.00 59,805.42	4.00 56,392.42	4.00 59,805.42	4.00 56,392.42	4.00 59,805.42	4.00 56,392.42	3.00 52,635.41	3.00 52,635.41	3.00 52,635.41	3.00 52,635.41	42.00 660,995.00	
AOI00142200183	0215091 - DIAGNOSTICO DEL CANCER DE PROSTATA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2022	FISICO COSTEO S/	3.00 52,635.42	3.00 52,635.42	4.00 56,394.42	4.00 59,805.42	4.00 56,392.42	4.00 56,392.42	4.00 59,805.42	4.00 56,392.42	4.00 59,805.42	3.00 52,635.41	3.00 52,635.41	3.00 52,635.41	3.00 52,635.41	42.00 660,995.00				
				2023	FISICO COSTEO S/	3.00 52,635.42	3.00 52,635.42	4.00 56,394.42	4.00 59,805.42	4.00 56,392.42	4.00 56,392.42	4.00 59,805.42	4.00 56,392.42	4.00 59,805.42	4.00 56,392.42	4.00 59,805.42	3.00 52,635.41	3.00 52,635.41	3.00 52,635.41	3.00 52,635.41	42.00 660,995.00		
				2021	FISICO COSTEO S/	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	3.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 8,420.17	2.00 8,420.17	2.00 1,666.67	2.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	25.00 33,507.00
				2022	FISICO COSTEO S/	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	3.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	25.00 33,507.00
AOI00142200184	0215093 - DIAGNOSTICO DEL CANCER DE PULMON	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2023	FISICO COSTEO S/	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	3.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 8,420.17	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	2.00 1,666.67	25.00 33,507.00			
				2021	FISICO COSTEO S/	3.00 18,943.67	3.00 18,943.67	3.00 18,943.67	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.49	3.00 18,943.66	3.00 18,943.66	3.00 18,943.66	42.00 245,053.00	
				2022	FISICO COSTEO S/	3.00 18,943.67	3.00 18,943.67	3.00 18,943.67	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.49	3.00 18,943.66	3.00 18,943.66	3.00 18,943.66	42.00 245,053.00	
				2023	FISICO COSTEO S/	3.00 18,943.67	3.00 18,943.67	3.00 18,943.67	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.51	4.00 21,898.49	3.00 18,943.66	3.00 18,943.66	3.00 18,943.66	3.00 18,943.66	42.00 245,053.00	
AOI00142200185	0215095 - DIAGNOSTICO DEL CANCER DE COLON Y RECTO	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.34	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	1.00 42,588.34	9.00 511,063.00			
				2022	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	1.00 42,588.34	9.00 511,063.00		
				2023	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	1.00 42,588.34	9.00 511,063.00		
				2021	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	1.00 42,588.34	9.00 511,063.00		
AOI00142200187	0215099 - DIAGNOSTICO DE LEUCEMIA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.34	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	9.00 511,063.00				
2022	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	1.00 42,588.34	9.00 511,063.00						
2023	FISICO COSTEO S/	1.00 42,589.33	1.00 42,589.33	0.00 42,589.33	1.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.33	0.00 42,588.33	1.00 42,588.33	1.00 42,588.34	0.00 42,588.34	1.00 42,588.34	1.00 42,588.34	9.00 511,063.00						
AOI00142200188	0215101 - DIAGNOSTICO DE LINFOMA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO COSTEO S/	4.00 41,426.50	4.00 41,426.83	4.00 41,426.83	5.00 46,426.83	5.00 51,426.83	5.00 51,426.83	5.00 51,426.83	5.00 51,426.83	5.00 46,426.83	5.00 46,426.17	5.00 46,425.84	4.00 46,425.84	4.00 46,425.84	55.00 557,118.00				

## POI MultiAnual con Programación Física y Costeo

			2022	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	55.00	
				COSTEO S/	41,426.50	41,426.83	41,426.83	46,426.83	51,426.83	51,426.83	51,426.83	46,426.83	46,426.17	46,425.84	46,425.84	557,118.00	
			2023	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	55.00	
				COSTEO S/	41,426.50	41,426.83	41,426.83	46,426.83	51,426.83	51,426.83	51,426.83	46,426.83	46,426.17	46,425.84	46,425.84	557,118.00	
			2021	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00	
				COSTEO S/	14,614.33	14,614.33	22,604.59	22,604.59	22,604.59	22,603.59	15,417.33	15,613.33	15,613.33	14,613.33	14,613.33	210,130.00	
			2022	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00	
				COSTEO S/	14,614.33	14,614.33	22,604.59	22,604.59	22,604.59	22,603.59	15,417.33	15,613.33	15,613.33	14,613.33	14,613.33	210,130.00	
			2023	FISICO	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	10.00	
				COSTEO S/	14,614.33	14,614.33	22,604.59	22,604.59	22,604.59	22,603.59	15,417.33	15,613.33	15,613.33	14,613.33	14,613.33	210,130.00	
			2021	FISICO	80.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	80.00	970.00
				COSTEO S/	28,802.83	28,802.83	28,802.83	28,802.83	28,801.83	28,801.83	28,801.83	28,801.83	28,801.84	28,801.84	28,801.84	345,626.00	
			2022	FISICO	80.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	80.00	970.00	
				COSTEO S/	28,802.83	28,802.83	28,802.83	28,802.83	28,801.83	28,801.83	28,801.83	28,801.83	28,801.84	28,801.84	28,801.84	345,626.00	
			2023	FISICO	80.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	81.00	80.00	970.00	
				COSTEO S/	28,802.83	28,802.83	28,802.83	28,802.83	28,801.83	28,801.83	28,801.83	28,801.83	28,801.84	28,801.84	28,801.84	345,626.00	
			2021	FISICO	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	83.00	83.00	83.00	1,000.00	
				COSTEO S/	23,393.00	23,393.00	23,393.00	23,393.00	28,848.00	28,848.00	23,392.00	23,392.00	23,392.00	23,392.00	23,392.00	291,620.00	
			2022	FISICO	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	83.00	83.00	83.00	1,000.00	
				COSTEO S/	23,393.00	23,393.00	23,393.00	23,393.00	28,848.00	28,848.00	23,392.00	23,392.00	23,392.00	23,392.00	23,392.00	291,620.00	
			2023	FISICO	83.00	83.00	83.00	83.00	84.00	84.00	84.00	84.00	83.00	83.00	83.00	1,000.00	
				COSTEO S/	23,393.00	23,393.00	23,393.00	23,393.00	28,848.00	28,848.00	23,392.00	23,392.00	23,392.00	23,392.00	23,392.00	291,620.00	
			2021	FISICO	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/	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	1,035,336.00	
			2022	FISICO	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/	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	1,035,336.00	
			2023	FISICO	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/	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	86,278.00	1,035,336.00	
			2021	FISICO	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	380.00	
				COSTEO S/	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00	
			2022	FISICO	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	380.00	
				COSTEO S/	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00	
			2023	FISICO	31.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	31.00	31.00	380.00	
				COSTEO S/	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	7,000.00	

AOI00142200195	0044192 - MONITOREO, SUPERVISION, EVALUACION Y CONTROL DE PREVENCION Y CONTROL DEL CANCER	140101 - INFORME CHICLAYO	Muy Alta	2021	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/	41,755.33	41,755.33	41,755.33	41,755.33	45,754.33	41,755.33	41,755.33	45,754.33	41,755.34	41,755.34	41,755.34	41,755.34	41,755.34	509,062.00		
				2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	41,755.33	41,755.33	41,755.33	41,755.33	45,754.33	41,755.33	41,755.33	45,754.33	41,755.34	41,755.34	41,755.34	41,755.34	41,755.34	509,062.00		
				2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	4.00
					COSTEO S/	41,755.33	41,755.33	41,755.33	41,755.33	45,754.33	41,755.33	41,755.33	45,754.33	41,755.34	41,755.34	41,755.34	41,755.34	41,755.34	509,062.00		
AOI00142200196	0215086 - TRATAMIENTO DEL CANCER DE CUELLO UTERINO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	14.00	14.00	14.00	14.00	41.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	170.00			
					COSTEO S/	51,898.00	51,898.00	51,898.00	51,898.00	60,898.00	61,991.00	60,897.00	60,897.00	51,897.00	51,897.00	51,897.00	51,897.00	51,897.00	659,863.00		
				2022	FISICO	14.00	14.00	14.00	14.00	41.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	170.00		
					COSTEO S/	51,898.00	51,898.00	51,898.00	51,898.00	60,898.00	61,991.00	60,897.00	60,897.00	51,897.00	51,897.00	51,897.00	51,897.00	51,897.00	659,863.00		
				2023	FISICO	14.00	14.00	14.00	14.00	41.00	15.00	15.00	14.00	14.00	14.00	14.00	14.00	14.00	170.00		
					COSTEO S/	51,898.00	51,898.00	51,898.00	51,898.00	60,898.00	61,991.00	60,897.00	60,897.00	51,897.00	51,897.00	51,897.00	51,897.00	51,897.00	659,863.00		
AOI00142200197	0215088 - TRATAMIENTO DEL CANCER DE MAMA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	23.00	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	283.00				
					COSTEO S/	11,189.00	11,189.00	13,262.00	13,262.00	13,262.00	13,262.00	15,335.00	15,335.00	13,262.00	13,262.00	13,262.00	13,262.00	159,144.00			
				2022	FISICO	23.00	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	283.00			
					COSTEO S/	11,189.00	11,189.00	13,262.00	13,262.00	13,262.00	13,262.00	15,335.00	15,335.00	13,262.00	13,262.00	13,262.00	13,262.00	159,144.00			
				2023	FISICO	23.00	23.00	23.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	23.00	23.00	283.00			
					COSTEO S/	11,189.00	11,189.00	13,262.00	13,262.00	13,262.00	13,262.00	15,335.00	15,335.00	13,262.00	13,262.00	13,262.00	13,262.00	159,144.00			
AOI00142200198	0215090 - TRATAMIENTO DEL CANCER DE ESTOMAGO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	12.00	12.00	11.00	10.00	10.00	10.00	10.00	10.00	125.00				
					COSTEO S/	9,242.41	9,242.41	9,242.41	9,242.41	9,242.41	9,242.42	9,241.42	9,241.42	9,241.42	9,241.42	9,241.43	9,241.42	110,903.00			
				2022	FISICO	10.00	10.00	10.00	12.00	12.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00			
					COSTEO S/	9,242.41	9,242.41	9,242.41	9,242.41	9,242.41	9,242.42	9,241.42	9,241.42	9,241.42	9,241.42	9,241.43	9,241.42	110,903.00			
				2023	FISICO	10.00	10.00	10.00	12.00	12.00	11.00	10.00	10.00	10.00	10.00	10.00	10.00	125.00			
					COSTEO S/	9,242.41	9,242.41	9,242.41	9,242.41	9,242.41	9,242.42	9,241.42	9,241.42	9,241.42	9,241.42	9,241.43	9,241.42	110,903.00			
AOI00142200199	0215092 - TRATAMIENTO DEL CANCER DE PROSTATATA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	81.00					
					COSTEO S/	32,867.67	32,867.67	32,867.67	42,640.17	42,640.17	42,639.17	42,639.17	32,866.67	32,866.66	32,866.66	32,866.66	32,866.66	433,495.00			
				2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	81.00			
					COSTEO S/	32,867.67	32,867.67	32,867.67	42,640.17	42,640.17	42,639.17	42,639.17	32,866.67	32,866.66	32,866.66	32,866.66	32,866.66	433,495.00			
				2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	81.00			
					COSTEO S/	32,867.67	32,867.67	32,867.67	42,640.17	42,640.17	42,639.17	42,639.17	32,866.67	32,866.66	32,866.66	32,866.66	32,866.66	433,495.00			
AOI00142200200	0215094 - TRATAMIENTO DEL CANCER DE PULMON	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	53.00				
					COSTEO S/	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	450,552.00			
				2022	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00	53.00			
					COSTEO S/	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	450,552.00			
				2023	FISICO	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	53.00			
					COSTEO S/	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	37,546.00	450,552.00			

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AOI00142200201	0215096 - TRATAMIENTO DEL CANCER DE COLON Y RECTO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00			
					COSTEO S/	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,066.25	25,066.25	25,066.25	25,066.25	25,066.25	300,802.00	
				2022	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00	
					COSTEO S/	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,066.25	25,066.25	25,066.25	25,066.25	25,066.25	300,802.00	
				2023	FISICO	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	95.00	
					COSTEO S/	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,067.25	25,066.25	25,066.25	25,066.25	25,066.25	25,066.25	300,802.00	
AOI00142200202	0215098 - TRATAMIENTO DEL CANCER DE HIGADO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00		
					COSTEO S/	9,707.00	9,707.00	9,707.00	9,706.00	9,706.00	17,590.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	124,359.00	
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
					COSTEO S/	9,707.00	9,707.00	9,707.00	9,706.00	9,706.00	17,590.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	124,359.00
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00
					COSTEO S/	9,707.00	9,707.00	9,707.00	9,706.00	9,706.00	17,590.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	124,359.00
AOI00142200203	0215100 - TRATAMIENTO DE LEUCEMIA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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/	38,199.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.34	38,198.34	38,198.34	38,198.34	458,381.00	
				2022	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	1.00	18.00	
					COSTEO S/	38,199.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.34	38,198.34	38,198.34	38,198.34	458,381.00	
				2023	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	1.00	18.00	
					COSTEO S/	38,199.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.33	38,198.34	38,198.34	38,198.34	38,198.34	458,381.00	
AOI00142200204	0215102 - TRATAMIENTO DEL CANCER DE LINFOMA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	125.00		
					COSTEO S/	26,640.42	26,640.42	26,640.42	29,640.42	33,640.41	33,640.41	30,640.41	29,640.41	29,640.42	29,640.42	29,640.42	29,640.42	29,640.42	355,685.00	
				2022	FISICO	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	125.00	
					COSTEO S/	26,640.42	26,640.42	26,640.42	29,640.42	33,640.41	33,640.41	30,640.41	29,640.41	29,640.42	29,640.42	29,640.42	29,640.42	29,640.42	355,685.00	
				2023	FISICO	10.00	10.00	10.00	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	10.00	10.00	125.00	
					COSTEO S/	26,640.42	26,640.42	26,640.42	29,640.42	33,640.41	33,640.41	30,640.41	29,640.41	29,640.42	29,640.42	29,640.42	29,640.42	29,640.42	355,685.00	
AOI00142200205	0215104 - TRATAMIENTO DEL CANCER DE PIEL NO MELANOMA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	16.00		
					COSTEO S/	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.16	2,110.16	2,110.16	2,110.16	2,110.16	25,322.00	
				2022	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00	
					COSTEO S/	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.16	2,110.16	2,110.16	2,110.16	2,110.16	25,322.00	
				2023	FISICO	1.00	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00	
					COSTEO S/	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.17	2,110.16	2,110.16	2,110.16	2,110.16	2,110.16	25,322.00	
AOI00142200442	0215097 - DIAGNOSTICO DEL CANCER DE HIGADO	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00			
					COSTEO S/	9,707.00	9,707.00	9,706.00	9,706.00	9,706.00	9,706.00	13,890.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	120,658.00		
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00	
					COSTEO	9,707.00	9,707.00	9,706.00	9,706.00	9,706.00	9,706.00	13,890.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	120,658.00	

		S/ FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	9.00						
		S/ COSTEO	9,707.00	9,707.00	9,706.00	9,706.00	9,706.00	9,706.00	13,890.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	9,706.00	120,658.00						
		S/ COSTEO																							
AEI.04.08 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN DEL DEPARTAMENTO																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ANUAL						
AOI00142200069	5001606 - PERSONAS HIPERTENSAS CON TRATAMIENTO ESPECIALIZADO	140101 - PERSONA CHICLAYO ATENDIDA		Muy Alta	2021	FISICO	119.00	119.00	119.00	119.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,436.00					
						COSTEO	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	123,546.40	972,927.90	
					2022	FISICO	119.00	119.00	119.00	119.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,436.00	
						COSTEO	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	926,598.00
					2023	FISICO	119.00	119.00	119.00	119.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	120.00	1,436.00	
					COSTEO	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	77,216.50	926,598.00				
AOI00142200088	5001704 - PACIENTES DIABETICOS CON TRATAMIENTO ESPECIALIZADO	140101 - PERSONA CHICLAYO ATENDIDA		Muy Alta	2021	FISICO	136.00	136.00	136.00	136.00	136.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	136.00	1,638.00					
						COSTEO	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	122,662.93	965,927.55		
					2022	FISICO	136.00	136.00	136.00	136.00	136.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	136.00	1,638.00		
						COSTEO	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,666.38	919,931.00	
					2023	FISICO	136.00	136.00	136.00	136.00	136.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00	136.00	1,638.00		
					COSTEO	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,660.42	76,666.38	919,931.00					
AOI00142200318	4399702 - TOMA DE MUESTRAS PARA DOSAJE DE METALES PESADOS, PERSONAS EXPUESTAS A FUENTES CONTAMINANTES	140101 - MUESTRAS CHICLAYO TOMADAS		Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	231.00					
						COSTEO	1,265.00	1,262.00	16,689.00	16,689.00	662.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36,567.00			
					2022	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	20.00	20.00	20.00	231.00			
						COSTEO	1,265.00	1,262.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,954.00	1,262.00	165,351.00			
					2023	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	20.00	20.00	20.00	231.00			
					COSTEO	1,265.00	1,262.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,951.00	17,954.00	1,262.00	165,351.00							
AOI00142200448	4399707 - TRATAMIENTO A PERSONAS INTOXICADAS POR PLOMO CON CATEGORIA DE EXPOSICION IV (45 A 69.9 UG/DL)	140101 - PERSONA CHICLAYO TRATADA		Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00					
						COSTEO	5,000.00	0.00	0.00	5,483.00	5,000.00	0.00	0.00	6,000.00	0.00	5,147.00	0.00	19,158.69	0.00	45,788.69					
					2022	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	3.00				
						COSTEO	5,000.00	0.00	0.00	5,483.00	5,000.00	0.00	0.00	6,000.00	0.00	5,147.00	0.00	6,000.00	0.00	6,000.00	32,630.00				
					2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00			
					COSTEO	5,000.00	0.00	0.00	5,483.00	5,000.00	0.00	0.00	6,000.00	0.00	5,147.00	0.00	6,000.00	32,630.00							
AOI00142200449	4399708 - TRATAMIENTO A PERSONAS INTOXICADAS POR PLOMO CON CATEGORIA DE EXPOSICION V (MAYOR DE 70 UG/DL)	140101 - PERSONA CHICLAYO TRATADA		Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00					
						COSTEO	0.00	5,000.00	5,000.00	5,147.00	19,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,411.69	45,788.69				
					2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
						COSTEO	0.00	5,000.00	5,000.00	5,147.00	19,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,377.00			
					2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO	0.00	5,000.00	5,000.00	5,147.00	19,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,377.00							

AOI00142200467	4399709 - COMPLICACIONES DE LA ADMINISTRACION DEL TRATAMIENTO QUELANTE CIE 10:Y57.2	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	19,230.00	0.00	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	11,411.69	45,788.69	
				2022	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	19,230.00	0.00	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	0.00	0.00	34,377.00
				2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	COSTEO S/	0.00	0.00	0.00	19,230.00	0.00	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	0.00	0.00	34,377.00				
AOI00142200468	4399710 - COMPLICACIONES DE LA INTOXICACION POR METALES PESADOS / T56.0	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00		
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,230.00	5,000.00	5,147.00	11,411.69	45,788.69	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,230.00	5,000.00	5,147.00	0.00	34,377.00	
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,230.00	5,000.00	5,147.00	0.00	34,377.00					
AOI00142200469	4399715 - TRATAMIENTO DE PERSONAS CON INTOXICACION AGUDA COMPLICADA POR ARSENICO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00		
					COSTEO S/	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,647.00	2,500.00	2,500.00	1,730.00	0.00	0.00	11,411.69	45,788.69	
				2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00	
					COSTEO S/	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,647.00	2,500.00	2,500.00	1,730.00	0.00	0.00	0.00	34,377.00	
				2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	7.00	
	COSTEO S/	0.00	5,500.00	5,500.00	5,500.00	5,500.00	5,647.00	2,500.00	2,500.00	1,730.00	0.00	0.00	0.00	34,377.00					
AOI00142200470	4399716 - TRATAMIENTO DE PERSONAS CON INTOXICACION CRONICA POR ARSENICO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	15.00	15.00	15.00	17.00	15.00	15.00	15.00	17.00	15.00	15.00	18.00	15.00	187.00	
					COSTEO S/	1,262.00	1,262.00	1,262.00	1,262.00	6,262.00	6,265.00	6,262.00	5,492.00	1,262.00	1,262.00	1,262.00	12,673.69	45,788.69	
				2022	FISICO	15.00	15.00	15.00	17.00	15.00	15.00	15.00	17.00	15.00	15.00	18.00	15.00	187.00	
					COSTEO S/	1,262.00	1,262.00	1,262.00	1,262.00	6,262.00	6,265.00	6,262.00	5,492.00	1,262.00	1,262.00	1,262.00	1,262.00	34,377.00	
				2023	FISICO	15.00	15.00	15.00	17.00	15.00	15.00	15.00	17.00	15.00	15.00	18.00	15.00	187.00	
	COSTEO S/	1,262.00	1,262.00	1,262.00	1,262.00	6,262.00	6,265.00	6,262.00	5,492.00	1,262.00	1,262.00	1,262.00	1,262.00	34,377.00					
AOI00142200471	4399717 - TRATAMIENTO QUELANTE EN LA INTOXICACION POR ARSENICO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	34,387.00	0.00	0.00	11,401.69	45,788.69	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	34,387.00	0.00	0.00	0.00	34,387.00	
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	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	34,387.00	0.00	0.00	0.00	34,387.00					
AOI00142200472	4399719 - TRATAMIENTO DE PERSONAS CON INTOXICACION AGUDA COMPLICADA POR MERCURIO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	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	15,000.00	14,377.00	16,411.69	45,788.69		
				2022	FISICO	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	15,000.00	14,377.00	5,000.00	34,377.00	
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	

POI MultiAnual con Programación Física y Costeo

						COSTEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	14,377.00	5,000.00	34,377.00		
AOI00142200473	4399720 - TRATAMIENTO DE PERSONAS CON INTOXICACION CRONICA POR MERCURIO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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	1.00	0.00	1.00	0.00	4.00		
					COSTEO S/	0.00	0.00	7,955.00	0.00	0.00	8,807.00	0.00	0.00	8,808.00	0.00	8,807.00	11,411.69	45,788.69						
				2022	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	1.00	0.00	1.00	0.00	1.00	0.00	4.00
					COSTEO S/	0.00	0.00	7,955.00	0.00	0.00	8,807.00	0.00	0.00	8,808.00	0.00	8,807.00	0.00	8,807.00	0.00	34,377.00				
				2023	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	1.00	0.00	1.00	0.00	1.00	0.00	4.00
	COSTEO S/	0.00	0.00	7,955.00	0.00	0.00	8,807.00	0.00	0.00	8,808.00	0.00	8,807.00	0.00	8,807.00	0.00	34,377.00								
AOI00142200474	4399721 - TRATAMIENTO QUELANTE EN LA INTOXICACION POR MERCURIO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00		
					COSTEO S/	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,230.00	0.00	11,411.69	45,788.69					
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	
					COSTEO S/	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,230.00	0.00	0.00	34,377.00					
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	
	COSTEO S/	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,230.00	0.00	0.00	34,377.00									
AOI00142200475	4399723 - TRATAMIENTO DE PERSONAS CON INTOXICACION AGUDA COMPLICADA POR CADMIO T56.3	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00			
					COSTEO S/	0.00	0.00	0.00	5,000.00	5,000.00	5,147.00	0.00	0.00	0.00	0.00	19,230.00	11,411.69	45,788.69						
AOI00142200476	4399724 - TRATAMIENTO DE PERSONAS CON INTOXICACION CRONICA POR CADMIO T56.3	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00	0.00	9.00						
					COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	9,378.00	0.00	0.00	11,410.69	45,788.69						
				2022	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00	0.00	9.00						
					COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	9,378.00	0.00	0.00	0.00	34,378.00						
				2023	FISICO	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	3.00	0.00	9.00						
	COSTEO S/	0.00	0.00	5,000.00	0.00	0.00	10,000.00	5,000.00	5,000.00	9,378.00	0.00	0.00	0.00	34,378.00										
AOI00142200477	4399725 - TRATAMIENTO QUELANTE EN LA INTOXICACION POR CADMIO CIE 10: T 56.3	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00						
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,377.00	0.00	0.00	11,411.78	45,788.78						
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00						
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,377.00	0.00	0.00	0.00	34,377.00						
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00						
	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,377.00	0.00	0.00	0.00	34,377.00										

AEI.04.09 - CONTROL Y PREVENCIÓN DE LA SALUD MENTAL OPORTUNA A LA POBLACIÓN VULNERABLE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL							
							01	02	03	04	05	06	07	08	09	10	11	12								
AOI00142200067	5005188 - TAMIZAJE DE PERSONAS CON TRASTORNOS MENTALES Y PROBLEMAS PSICOSOCIALES	140101 - PERSONA CHICLAYO TAMIZADA	Muy Alta		2021	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	125.00	125.00	125.00	1,500.00				
						COSTEO S/	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	0.00	2,000.00	
						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	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
						COSTEO S/	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	0.00	2,000.00

			2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00			
				COSTEO S/	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.82	181.80	0.00	2,000.00		
AOI00142200068	5005189 - TRATAMIENTO DE PERSONAS CON PROBLEMAS PSICOSOCIALES	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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/	2,000.00	2,000.00	3,930.00	3,930.00	3,930.00	12,000.00	3,930.00	3,930.00	2,725.00	2,000.00	1,500.00	1,050.00	42,925.00	
				2022	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
					COSTEO S/	2,000.00	2,000.00	3,930.00	3,930.00	3,930.00	12,000.00	3,930.00	3,930.00	2,725.00	2,000.00	1,500.00	1,050.00	42,925.00	
				2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
				COSTEO S/	2,000.00	2,000.00	3,930.00	3,930.00	3,930.00	12,000.00	3,930.00	3,930.00	2,725.00	2,000.00	1,500.00	1,050.00	42,925.00		
AOI00142200072	5005927 - TRATAMIENTO AMBULATORIO DE NIÑOS Y NIÑAS DE 03 A 17 AÑOS CON TRASTORNOS MENTALES Y DEL COMPORTAMIENTO Y/O PROBLEMAS PSICOSOCIALES PROPIOS DE LA INFANCIA Y LA ADOLESCENCIA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	85.00		
					COSTEO S/	2,000.00	4,000.00	12,500.00	12,500.00	8,400.00	12,000.00	8,000.00	8,500.00	10,200.00	8,500.00	8,500.00	1,993.00	97,093.00	
				2022	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	85.00
					COSTEO S/	2,000.00	4,000.00	12,500.00	12,500.00	8,400.00	12,000.00	8,000.00	8,500.00	10,200.00	8,500.00	8,500.00	1,993.00	97,093.00	
				2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	8.00	7.00	7.00	7.00	7.00	7.00	7.00	85.00
				COSTEO S/	2,000.00	4,000.00	12,500.00	12,500.00	8,400.00	12,000.00	8,000.00	8,500.00	10,200.00	8,500.00	8,500.00	1,993.00	97,093.00		
AOI00142200073	5005190 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNOS AFECTIVOS (DEPRESIÓN Y CONDUCTA SUICIDA) Y DE ANSIEDAD	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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/	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	110,625.00	
				2022	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
					COSTEO S/	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	110,625.00
				2023	FISICO	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
				COSTEO S/	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	9,218.75	110,625.00			
AOI00142200074	5005191 - TRATAMIENTO CON INTERNAMIENTO DE PERSONAS CON TRASTORNOS AFECTIVOS Y DE ANSIEDAD	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00		
					COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00	
				2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
					COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00
				2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	24.00
				COSTEO S/	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	4,200.00			
AOI00142200075	5005192 - TRATAMIENTO AMBULATORIO DE PERSONAS CON TRASTORNO DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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/	8,499.00	8,499.00	16,499.00	8,499.00	8,499.00	16,499.00	14,500.00	13,673.00	8,499.00	13,499.00	8,499.00	8,499.00	134,163.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
					COSTEO S/	8,499.00	8,499.00	16,499.00	8,499.00	8,499.00	16,499.00	14,500.00	13,673.00	8,499.00	13,499.00	8,499.00	8,499.00	134,163.00	
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
				COSTEO S/	8,499.00	8,499.00	16,499.00	8,499.00	8,499.00	16,499.00	14,500.00	13,673.00	8,499.00	13,499.00	8,499.00	134,163.00			
AOI00142200076	5005193 - TRATAMIENTO CON INTERNAMIENTO DE PACIENTES CON TRASTORNO DEL	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00			
				COSTEO S/	28,460.00	28,460.00	28,460.00	28,460.00	28,460.00	28,467.00	51,808.25	51,808.25	51,808.25	51,808.25	28,460.00	28,460.00	434,920.00		



	COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL			2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	28,460.00	28,460.00	28,460.00	28,460.00	28,460.00	28,467.00	51,808.25	51,808.25	51,808.25	51,808.25	28,460.00	28,460.00	434,920.00		
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00	
					COSTEO S/	28,460.00	28,460.00	28,460.00	28,460.00	28,460.00	28,467.00	51,808.25	51,808.25	51,808.25	51,808.25	28,460.00	28,460.00	434,920.00		
				2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO S/	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,914.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	22,880.00	
AOI00142200077	5005194 - REHABILITACION PSICOSOCIAL DE PERSONAS CON TRASTORNOS DEL COMPORTAMIENTO DEBIDO AL CONSUMO DE ALCOHOL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO S/	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,914.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	22,880.00	
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00	
					COSTEO S/	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,914.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	1,906.00	22,880.00	
				2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
AOI00142200078	5005195 - TRATAMIENTO AMBULATORIO DE PERSONAS CON SINDROME O TRASTORNO PSICOTICO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
				2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
AEI.04.10 - ATENCIÓN DE REHABILITACIÓN EN ESTABLECIMIENTOS DE SALUD A PERSONAS CON DISCAPACIDAD																				
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL	
AOI00142200150	5004449 - CAPACITACION EN MEDICINA DE REHABILITACION	140101 - PERSONA CHICLAYO	PERSONA CAPACITADA	Muy Alta	2021	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	1,156.00	0.00	0.00	0.00	57.80	1,213.80
AOI00142200151	0515001 - LESIONES MEDULARES	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	103.00	103.00	103.00	103.00	103.00	104.00	103.00	103.00	103.00	103.00	103.00	103.00	1,237.00	
						COSTEO S/	0.00	0.00	0.00	0.00	1,806.50	0.00	0.00	0.00	0.00	0.00	0.00	90.33	1,896.83	
AOI00142200152	0515104 - PARALISIS CEREBRAL INFANTIL	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	415.00	415.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	4,990.00	
						COSTEO S/	1,896.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,896.83	
AOI00142200153	0515201 - TRANSTORNOS DE APRENDIZAJE	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	114.00	113.00	113.00	1,366.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	328.13	328.13	
AOI00142200154	5005153 - CERTIFICACION DE DISCAPACIDAD	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	0.00	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	180.00	
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	1,493.10	0.00	0.00	0.00	0.00	0.00	1,493.10	
AOI00142200155	5005154 - CERTIFICACION DE INCAPACIDAD PARA EL TRABAJO	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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	1,312.50	0.00	0.00	0.00	0.00	0.00	0.00	1,312.50	
AOI00142200398	0515101 - HIPOACUSIA Y/O SORDERA	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	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	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	14,585.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	19,058.56	161,195.21

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AOI00142200450	0515002 - AMPUTADOS DE MIEMBRO INFERIOR	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	51.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	52.00 0.00	51.00 0.00	622.00 1,896.83		
AOI00142200451	0515003 - AMPUTADOS DE MIEMBRO SUPERIOR	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	7.00 0.00	6.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	7.00 0.00	83.00 1,896.83		
AOI00142200452	ENFERMEDAD MUSCULAR Y UNION MIONEURAL	140101 - PERSONA CHICLAYO ATENDIDA	Alta	2021	FISICO COSTEO S/	53.00 0.00	53.00 0.00	53.00 0.00	53.00 0.00	53.00 0.00	53.00 0.00	54.00 0.00	54.00 0.00	54.00 0.00	54.00 0.00	54.00 0.00	54.00 0.00	54.00 1,896.83	642.00 1,896.83		
AOI00142200453	0515005 - LESIONES DEL NERVI PERIFERICO	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	206.00 0.00	206.00 0.00	206.00 0.00	205.00 0.00	205.00 0.00	205.00 0.00	205.00 0.00	205.00 0.00	205.00 1,896.83	205.00 0.00	205.00 0.00	205.00 0.00	205.00 0.00	2,463.00 1,896.83		
AOI00142200454	0515006 - TRANSTORNOS DEL DESARROLLO DE LA FUNCION MOTRIZ	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	274.00 0.00	274.00 0.00	274.00 0.00	274.00 0.00	274.00 0.00	274.00 0.00	275.00 0.00	275.00 0.00	275.00 0.00	275.00 0.00	275.00 0.00	275.00 0.00	275.00 0.00	3,294.00 1,896.83		
AOI00142200455	0515007 - ENFERMEDAD ARTICULAR DEGENERATIVA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	202.00 0.00	202.00 0.00	202.00 0.00	202.00 0.00	202.00 1,896.83	202.00 0.00	202.00 0.00	202.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	2,420.00 1,896.83		
				2022	FISICO COSTEO S/	202.00 0.00	202.00 0.00	202.00 0.00	202.00 0.00	202.00 2,426.00	202.00 0.00	202.00 0.00	202.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	2,420.00 2,426.00	
				2023	FISICO COSTEO S/	202.00 0.00	202.00 0.00	202.00 0.00	202.00 0.00	202.00 2,426.00	202.00 0.00	202.00 0.00	202.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	201.00 0.00	2,420.00 2,426.00
AOI00142200456	0515008 - ENFERMEDAD CEREBRO VASCULAR	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	99.00 0.00	99.00 0.00	99.00 0.00	98.00 0.00	98.00 0.00	98.00 1,896.83	98.00 0.00	98.00 0.00	98.00 0.00	98.00 0.00	98.00 0.00	98.00 0.00	98.00 0.00	1,179.00 1,896.83		
AOI00142200457	0515009 - ENCEFALOPATIA INFANTIL	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	95.00 0.00	95.00 0.00	95.00 0.00	95.00 0.00	95.00 0.00	94.00 1,896.83	94.00 0.00	94.00 0.00	94.00 0.00	94.00 0.00	94.00 0.00	94.00 0.00	94.00 0.00	1,133.00 1,896.83		
AOI00142200458	ENFERMEDAD DE PARKINSON	140101 - PERSONA CHICLAYO ATENDIDA	Alta	2021	FISICO COSTEO S/	32.00 0.00	33.00 0.00	33.00 0.00	32.00 0.00	32.00 0.00	32.00 1,896.83	32.00 0.00	32.00 0.00	32.00 0.00	32.00 0.00	32.00 0.00	32.00 0.00	32.00 0.00	386.00 1,896.83		
AOI00142200459	SINDROME DE DOWN	140101 - PERSONA CHICLAYO ATENDIDA	Alta	2021	FISICO COSTEO S/	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	22.00 0.00	21.00 0.00	21.00 1,896.83	262.00 1,896.83		
AOI00142200460	0515012 - TRANSTORNOS POSTULARES	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	150.00 0.00	150.00 0.00	150.00 0.00	150.00 0.00	150.00 2,806.50	150.00 0.00	150.00 0.00	150.00 0.00	150.00 0.00	149.00 0.00	149.00 0.00	149.00 0.00	149.00 0.00	1,796.00 2,806.50		
AOI00142200461	0515102 - BAJA VISION Y/O CEGUERA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO COSTEO S/	5.00 12,755.15	5.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.15	4.00 12,755.10	50.00 153,061.75	

POI MultiAnual con Programación Física y Costeo

					2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	153,061.75
					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	153,061.75
AOI00142200462	0515103 - SORDOMUDEZ	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	42.00
						COSTEO S/	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	12,755.15	153,061.75
AOI00142200463	0515105 - ENFERMEDAD CEREBRO VASCULARES	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	54.00	55.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	649.00
						COSTEO S/	3,188.90	3,188.90	3,188.90	3,188.90	3,188.90	3,188.90	3,188.90	3,188.90	3,188.90	3,188.90	3,188.85	38,266.75
AOI00142200464	RETRASO MENTAL: LEVE, MODERADO, SEVERO	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Alta	2021	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/	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	38,265.00
AOI00142200465	TRANSTORNOS DEL ESPECTRO AUTISTA	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Alta	2021	FISICO	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/	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	38,265.00
AOI00142200466	OTROS TRANSTORNOS DE SALUD MENTAL	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Alta	2021	FISICO	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	768.00
						COSTEO S/	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	3,188.75	38,265.00

CENTRO DE COSTO: 05.03 - DEPARTAMENTO DE AREAS QUIRURGICAS

OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE  
 AEI.04.04 - SALUD MATERNO NEONATAL EN BENEFICIO DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL
							01	02	03	04	05	06	07	08	09	10	11	12	
					2021	FISICO	174.00	174.00	174.00	174.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00	2,096.00
						COSTEO S/	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.33	6,099.37	73,192.00
AOI00142200064	3330501 - ATENCION INMEDIATA DEL RECIEN NACIDO	140101 - PERSONA CHICLAYO	RECIEN NACIDO ATENDIDO	Muy Alta	2022	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	1,000.00	3,000.00	3,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	3,000.00	3,000.00	1,000.00	1,000.00	50,000.00
					2023	FISICO	166.00	166.00	166.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	2,000.00
						COSTEO S/	1,000.00	3,000.00	3,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	3,000.00	3,000.00	1,000.00	1,000.00	50,000.00
					2021	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
						COSTEO S/	2,276.00	2,276.00	7,276.00	7,286.00	11,276.00	11,276.00	11,276.00	11,276.00	3,276.00	5,226.00	2,276.00	2,276.00	77,272.00
AOI00142200065	3330601 - ATENCION DE RECIEN NACIDO CON COMPLICACIONES	140101 - PERSONA CHICLAYO	CASO TRATADO	Muy Alta	2022	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/	2,276.00	2,276.00	7,276.00	7,286.00	11,276.00	11,276.00	11,276.00	11,276.00	3,276.00	5,226.00	2,276.00	2,276.00	77,272.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	2,276.00	2,276.00	7,276.00	7,286.00	11,276.00	11,276.00	11,276.00	11,276.00	3,276.00	5,226.00	2,276.00	2,276.00	77,272.00
AOI00142200066	3330701 - ATENCION DEL RECIEN NACIDO CON COMPLICACIONES QUE REQUIERE UCIN	140101 - PERSONA CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	12,010.00	12,010.00	12,810.00	13,810.00	13,810.00	14,316.00	14,810.00	14,810.33	13,810.00	12,386.00	12,010.00	12,010.00	158,602.33

## POI MultiAnual con Programación Física y Costeo

					2022	FISICO	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	12,010.00	12,010.00	12,810.00	13,810.00	13,810.00	14,316.00	14,810.00	14,810.33	13,810.00	12,386.00	12,010.00	12,010.00	158,602.33
					2023	FISICO	4.00	4.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	12,010.00	12,010.00	12,810.00	13,810.00	13,810.00	14,316.00	14,810.00	14,810.33	13,810.00	12,386.00	12,010.00	12,010.00	158,602.33
AOI00142200158	3317201 - ATENCION A LA GESTANTE	140101 - GESTANTE CHICLAYO CONTROLADA	Muy Alta		2021	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
						COSTEO S/	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	13,326.00
					2021	FISICO	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	1,000.00	1,000.00	1,500.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	1,500.00	500.00	707.00	500.00	19,707.00
AOI00142200348	3330504 - TAMIZAJE NEONATAL / PROCESAMIENTO DE MUESTRA	140101 - RECIEN NACIDO CHICLAYO ATENDIDO	Muy Alta		2022	FISICO	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	1,000.00	1,000.00	1,500.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	1,500.00	500.00	707.00	500.00	19,707.00
					2023	FISICO	84.00	84.00	84.00	84.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	1,000.00
						COSTEO S/	1,000.00	1,000.00	1,500.00	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00	1,500.00	500.00	707.00	500.00	19,707.00
					2021	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	600.00	600.00	1,200.00	1,200.00	1,554.00	1,000.00	791.00	700.00	700.00	300.00	100.00	100.00	8,845.00
AOI00142200349	3330602 - ASFIXIA DEL NACIMIENTO	140101 - CASO TRATADO CHICLAYO	Muy Alta		2022	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	600.00	600.00	1,200.00	1,200.00	1,554.00	1,000.00	791.00	700.00	700.00	300.00	100.00	100.00	8,845.00
					2023	FISICO	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00
						COSTEO S/	600.00	600.00	1,200.00	1,200.00	1,554.00	1,000.00	791.00	700.00	700.00	300.00	100.00	100.00	8,845.00
					2021	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	1,200.00	1,200.00	6,000.00	6,000.00	9,108.00	8,000.00	8,000.00	883.00	500.00	500.00	500.00	0.00	41,891.00
AOI00142200350	3330603 - NEONATO AFECTADO POR EL PARTO (TRAUMA OBSTETRICO)	140101 - CASO TRATADO CHICLAYO	Muy Alta		2022	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	1,200.00	1,200.00	6,000.00	6,000.00	9,108.00	8,000.00	8,000.00	883.00	500.00	500.00	500.00	0.00	41,891.00
					2023	FISICO	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	1,200.00	1,200.00	6,000.00	6,000.00	9,108.00	8,000.00	8,000.00	883.00	500.00	500.00	500.00	0.00	41,891.00
					2021	FISICO	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	45.00
						COSTEO S/	638.00	3,638.00	3,643.00	3,638.00	3,638.00	638.00	638.00	7,513.00	638.00	638.00	638.00	638.00	26,536.00
AOI00142200399	3330604 - NEONATO AFECTADO POR CONDICIONES MATERNAS (HTA, INFECCION, DM Y RPM)	140101 - CASO TRATADO CHICLAYO	Muy Alta		2022	FISICO	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	45.00
						COSTEO S/	638.00	3,638.00	3,643.00	3,638.00	3,638.00	638.00	638.00	7,513.00	638.00	638.00	638.00	638.00	26,536.00
					2023	FISICO	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	3.00	4.00	4.00	45.00
						COSTEO S/	638.00	3,638.00	3,643.00	3,638.00	3,638.00	638.00	638.00	7,513.00	638.00	638.00	638.00	638.00	26,536.00
AOI00142200400	3330605 - BAJO PESO AL NACER Y PREMATURO	140101 - CASO TRATADO CHICLAYO	Muy Alta		2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	2,500.00	3,607.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	784.00	0.00	0.00	41,891.00
					2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	2,500.00	3,607.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	784.00	0.00	0.00	41,891.00

## POI MultiAnual con Programación Física y Costeo

					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	2,500.00	3,607.00	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	784.00	0.00	41,891.00	
					2021	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	41.00	
						COSTEO S/	3,000.00	3,000.00	2,106.00	2,500.00	3,084.00	4,000.00	0.00	0.00	0.00	0.00	0.00	17,690.00	
					2022	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	41.00	
						COSTEO S/	3,000.00	3,000.00	2,106.00	2,500.00	3,084.00	4,000.00	0.00	0.00	0.00	0.00	0.00	17,690.00	
					2023	FISICO	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	41.00	
						COSTEO S/	3,000.00	3,000.00	2,106.00	2,500.00	3,084.00	4,000.00	0.00	0.00	0.00	0.00	0.00	17,690.00	
					2021	FISICO	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00	
						COSTEO S/	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	
					2022	FISICO	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00	
						COSTEO S/	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	
					2023	FISICO	3.00	3.00	2.00	2.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	30.00	
						COSTEO S/	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	
					2021	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	0.00	8,845.00	
					2022	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	0.00	8,845.00	
					2023	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	20.00	
						COSTEO S/	0.00	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	0.00	8,845.00	
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	8,845.00	
					2022	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	8,845.00	
					2023	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	4.00	
						COSTEO S/	0.00	0.00	0.00	0.00	2,554.00	0.00	6,291.00	0.00	0.00	0.00	0.00	8,845.00	
					2021	FISICO	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	0.00	0.00	0.00	8,845.00	
					2022	FISICO	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	0.00	0.00	0.00	8,845.00	
					2023	FISICO	41.00	41.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	42.00	41.00	41.00	500.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,845.00	0.00	0.00	0.00	8,845.00	
					2021	FISICO	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
						COSTEO S/	12,310.00	12,310.00	13,310.00	13,310.00	14,810.00	14,816.00	14,310.00	14,310.00	12,810.00	12,286.00	12,010.33	12,010.00	158,602.33

					2022	FISICO	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	12,310.00	12,310.00	13,310.00	13,310.00	14,810.00	14,816.00	14,310.00	14,310.00	12,810.00	12,286.00	12,010.33	12,010.00	158,602.33
					2023	FISICO	4.00	4.00	5.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00	50.00		
						COSTEO S/	12,310.00	12,310.00	13,310.00	13,310.00	14,810.00	14,816.00	14,310.00	14,310.00	12,810.00	12,286.00	12,010.33	12,010.00	158,602.33
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00
						COSTEO S/	5,224.00	5,224.00	6,224.00	7,724.00	8,724.00	8,724.00	8,726.00	8,724.00	5,724.00	5,724.00	5,224.00	5,224.00	81,190.00
					2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00
						COSTEO S/	5,224.00	5,224.00	6,224.00	7,724.00	8,724.00	8,724.00	8,726.00	8,724.00	5,724.00	5,724.00	5,224.00	5,224.00	81,190.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00	10.00
						COSTEO S/	5,224.00	5,224.00	6,224.00	7,724.00	8,724.00	8,724.00	8,726.00	8,724.00	5,724.00	5,724.00	5,224.00	5,224.00	81,190.00
					2021	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	5,224.00	5,224.00	6,224.00	7,724.00	7,724.00	7,724.00	7,724.00	7,726.00	7,224.00	5,724.00	5,224.00	5,224.00	78,690.00
					2022	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	5,224.00	5,224.00	6,224.00	7,724.00	7,724.00	7,724.00	7,724.00	7,726.00	7,224.00	5,724.00	5,224.00	5,224.00	78,690.00
					2023	FISICO	2.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	1.00	2.00	2.00	2.00	20.00
						COSTEO S/	5,224.00	5,224.00	6,224.00	7,724.00	7,724.00	7,724.00	7,724.00	7,726.00	7,224.00	5,724.00	5,224.00	5,224.00	78,690.00
					2021	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,362.00	7,363.00	12,362.00	11,145.00	3,521.34	2,362.00	2,362.00	2,362.00	58,287.34
					2022	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,362.00	7,363.00	12,362.00	11,145.00	3,521.34	2,362.00	2,362.00	2,362.00	58,287.34
					2023	FISICO	2.00	2.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	20.00
						COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,362.00	7,363.00	12,362.00	11,145.00	3,521.34	2,362.00	2,362.00	2,362.00	58,287.34
					2021	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,363.00	7,362.00	12,362.00	11,145.00	7,362.00	2,362.00	2,362.00	2,362.00	62,128.00
					2022	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,363.00	7,362.00	12,362.00	11,145.00	7,362.00	2,362.00	2,362.00	2,362.00	62,128.00
					2023	FISICO	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.00
						COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,363.00	7,362.00	12,362.00	11,145.00	7,362.00	2,362.00	2,362.00	2,362.00	62,128.00
					2021	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	4,724.00	4,724.00	4,724.00	9,724.00	14,724.00	9,726.00	9,724.00	7,724.00	7,724.00	4,724.00	4,724.00	4,724.00	87,690.00
					2022	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	4,724.00	4,724.00	4,724.00	9,724.00	14,724.00	9,726.00	9,724.00	7,724.00	7,724.00	4,724.00	4,724.00	4,724.00	87,690.00
					2023	FISICO	3.00	4.00	3.00	4.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00	40.00
						COSTEO S/	4,724.00	4,724.00	4,724.00	9,724.00	14,724.00	9,726.00	9,724.00	7,724.00	7,724.00	4,724.00	4,724.00	4,724.00	87,690.00

AOI00142200434	3330708 - CONVULSIONES NEONATALES	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	5.00	
					COSTEO S/	2,362.00	2,362.00	2,362.00	7,362.00	7,362.00	7,363.00	7,362.00	6,145.00	2,362.00	2,362.00	2,362.00	2,362.00	2,362.00	52,128.00
				2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	2,362.00	2,362.00	2,362.00	7,362.00	7,362.00	7,363.00	7,362.00	6,145.00	2,362.00	2,362.00	2,362.00	2,362.00	2,362.00	52,128.00
				2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	5.00
					COSTEO S/	2,362.00	2,362.00	2,362.00	7,362.00	7,362.00	7,363.00	7,362.00	6,145.00	2,362.00	2,362.00	2,362.00	2,362.00	2,362.00	52,128.00
AOI00142200435	3330709 - INCOMPATIBILIDAD RH/ABO EN EL RECIEN NACIDO	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	
					COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,362.00	7,363.00	7,362.00	6,145.00	4,362.00	2,362.00	2,362.00	2,362.00	2,362.00	49,128.00
				2022	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,362.00	7,363.00	7,362.00	6,145.00	4,362.00	2,362.00	2,362.00	2,362.00	2,362.00	49,128.00
				2023	FISICO	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
					COSTEO S/	2,362.00	2,362.00	2,362.00	2,362.00	7,362.00	7,363.00	7,362.00	6,145.00	4,362.00	2,362.00	2,362.00	2,362.00	2,362.00	49,128.00
AOI00142200443	3317202 - VACUNA ANTITETANICA A LA GESTANTE	140101 - GESTANTE CHICLAYO PROTEGIDA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
					COSTEO S/	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	13,326.00
AOI00142200444	3317204 - EXAMENES DE LABORATORIO COMPLETO	140101 - GESTANTE CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
					COSTEO S/	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	13,326.00
AOI00142200445	3317205 - ECOGRAFIA OBSTETRICA	140101 - GESTANTE CHICLAYO ATENDIDA	Muy Alta	2021	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	13,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,326.00
				2022	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					COSTEO S/	0.00	0.00	13,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,326.00
				2023	FISICO	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
					COSTEO S/	0.00	0.00	13,326.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,326.00
AOI00142200446	3317206 - ATENCION ODONTOLOGICA DE LA GESTANTE	140101 - GESTANTE CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00	
					COSTEO S/	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	13,326.00
				2022	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
					COSTEO S/	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	13,326.00
				2023	FISICO	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	40.00
					COSTEO S/	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	13,326.00
AOI00142200447	3317209 - EVALUACION DEL BIENESTAR FETAL	140101 - GESTANTE CHICLAYO EXAMINADA	Muy Alta	2021	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/	19,118.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	31,334.00
				2022	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					COSTEO S/	19,118.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	31,334.00
				2023	FISICO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
					COSTEO S/	19,118.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	1,110.50	31,334.00

## POI MultiAnual con Programación Física y Costeo

AOI00142200484	3329103 - AQV FEMENINO	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2021	FISICO	21.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	21.00	21.00	260.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
				2022	FISICO	21.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	21.00	21.00	260.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00
				2023	FISICO	21.00	22.00	22.00	22.00	22.00	22.00	22.00	21.00	21.00	21.00	260.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
AOI00142200485	3329104 - COMPLICACION DE AQV FEMENINO	140101 - PACIENTE CHICLAYO ATENDIDO	Muy Alta	2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
AOI00142200486	3329105 - DISPOSITIVOS INTRAUTERINOS (METODO DIU)	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2021	FISICO	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
AOI00142200487	3329106 - ANTICONCEPTIVO HORMONAL INYECTABLE	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2022	FISICO	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2023	FISICO	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	74.00		
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
AOI00142200488	3329107 - METODOS DE BARRERA	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2021	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	28.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2022	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	28.00		
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2023	FISICO	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	28.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00		
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
AOI00142200489	3329108 - ANTICONCEPTIVO HORMONAL ORAL	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00				
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00		



## POI MultiAnual con Programación Física y Costeo

				COSTEO	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00				
				S/																
AOI00142200490	3329109 - ANTICONCEPCION ORAL DE EMERGENCIA (AOE)	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
				2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
AOI00142200491	3329112 - COMPLICACIONES POR USO DE DIU	140101 - PACIENTE CHICLAYO ATENDIDO	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2022	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
				2023	FISICO	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
AOI00142200492	3329113 - ANTICONCEPTIVO HORMONAL MENSUAL INYECTABLE	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2021	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2022	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
				2023	FISICO	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
AOI00142200493	3329115 - IMPLANTE	140101 - PAREJA CHICLAYO PROTEGIDA	Muy Alta	2021	FISICO	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	218.00		
					COSTEO S/	1,327.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,780.00	
				2022	FISICO	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	218.00
					COSTEO S/	1,327.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,780.00
				2023	FISICO	19.00	19.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	218.00
					COSTEO S/	1,327.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,780.00
AOI00142200494	3329116 - EFECTOS SECUNDARIOS DEL IMPLANTE	140101 - PACIENTE CHICLAYO ATENDIDO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00
AOI00142200495	3329117 - EXTRACCIÓN O REMOCIÓN DEL IMPLANTE	140101 - PACIENTE CHICLAYO ATENDIDO	Muy Alta	2021	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00		
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00	
				2022	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00	
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00

## POI MultiAnual con Programación Física y Costeo

					COSTEO S/																
				2023	FISICO	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	240.00			
					COSTEO S/	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	1,223.00	14,676.00			
AOI00142200496	3329201 - ORIENTACION/CONSEJERIA EN SALUD SEXUAL Y REPRODUCTIVA	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	146.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	146.00	146.00	145.00	148.00	1,758.00		
						COSTEO S/	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	21,321.96
					2022	FISICO	146.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	146.00	146.00	145.00	148.00	148.00	1,758.00	
						COSTEO S/	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	21,321.96
					2023	FISICO	146.00	147.00	147.00	147.00	147.00	147.00	146.00	146.00	146.00	146.00	145.00	148.00	148.00	1,758.00	
						COSTEO S/	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	21,321.96
AOI00142200497	3329203 - ATENCION PREGESTACIONAL	140101 - PERSONA CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	20.00		
						COSTEO S/	10,342.91	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	29,888.04
					2022	FISICO	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	20.00	
						COSTEO S/	10,342.91	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	29,888.04
					2023	FISICO	3.00	3.00	3.00	2.00	3.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	20.00	
						COSTEO S/	10,342.91	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	1,776.83	29,888.04
AOI00142200498	3329404 - AMENAZA DE PARTO PREMATURO	140101 - PERSONA CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	803.00		
						COSTEO S/	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	46,605.48	
					2022	FISICO	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	803.00	
						COSTEO S/	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	46,605.48	
					2023	FISICO	66.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	803.00	
						COSTEO S/	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	3,883.79	46,605.48	
AOI00142200499	3329406 - HEMORRAGIAS DE LA 1ER MITAD DEL EMBARAZO SIN LAPAROTOMIA	140101 - PERSONA CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	63.00	61.00	59.00	59.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	713.00		
						COSTEO S/	16,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	31,605.48	
					2022	FISICO	63.00	61.00	59.00	59.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	713.00	
						COSTEO S/	16,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	31,605.48	
					2023	FISICO	63.00	61.00	59.00	59.00	58.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	59.00	713.00	
						COSTEO S/	16,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	31,605.48	
AOI00142200500	3329407 - HEMORRAGIA DE LA 2DA MITAD DEL EMBARAZO	140101 - PERSONA CHICLAYO	CASO TRATADO	Muy Alta	2021	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/	8,883.79	8,883.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	31,605.48	
					2022	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
						COSTEO S/	8,883.79	8,883.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	31,605.48	
					2023	FISICO	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00	
						COSTEO S/	8,883.79	8,883.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	31,605.48	
AOI00142200501	3329408 - HIPEREMESIS GRAVIDICA	140101 - PERSONA CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	2.00	56.00			
						COSTEO S/	3,283.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	18,505.48	



AOI00142200507	3329418 - GESTANTE CON ANEMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00			
						COSTEO S/	11,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	26,605.48
					2022	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	6.00	83.00
						COSTEO S/	11,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79
					2023	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	83.00			
						COSTEO S/	11,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	26,605.48		
AOI00142200519	3329409 - INFECCION DEL TRACTO URINARIO EN EL EMBARAZO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	188.00		
						COSTEO S/	5,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	20,605.48
					2022	FISICO	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	188.00
						COSTEO S/	5,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79
					2023	FISICO	15.00	15.00	15.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	188.00		
						COSTEO S/	5,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	1,383.79	20,605.48		
AOI00142200520	3329501 - ATENCION DEL PARTO NORMAL	140101 - CHICLAYO	PARTO NORMAL	Muy Alta	2021	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/	0.00	0.00	195,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,238.00	
					2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
						COSTEO S/	0.00	0.00	195,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,238.00
					2023	FISICO	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	195,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,238.00			
AOI00142200525	3329601 - TRABAJO DE PARTO DISFUNCIONAL.	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2021	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/	25,000.00	39,419.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	314,419.50
					2022	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	45.00	540.00
						COSTEO S/	25,000.00	39,419.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	314,419.50
					2023	FISICO	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	540.00			
						COSTEO S/	25,000.00	39,419.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	314,419.50			
AOI00142200525	3329602 - HEMORRAGIAS INTRAPARTO Y POSTPARTO	140101 - CHICLAYO	PARTO COMPLICADO	Muy Alta	2021	FISICO	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	60.00			
						COSTEO S/	21,500.00	35,919.50	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	21,777.00	272,696.50
AOI00142200529	3329701 - CESAREA	140101 - CHICLAYO	CESAREA	Muy Alta	2021	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00		
						COSTEO S/	56,255.00	56,255.00	56,255.00	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	56,255.00	987,848.00
					2022	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	125.00	1,500.00
						COSTEO S/	56,255.00	56,255.00	56,255.00	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	56,255.00
					2023	FISICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00			
						COSTEO S/	56,255.00	56,255.00	56,255.00	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	95,353.50	56,255.00	987,848.00		
AOI00142200531	3329801 - ATENCION DEL PUERPERIO	140101 - CHICLAYO	ATENCION PUERPERAL	Muy Alta	2021	FISICO	28.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	303.00			
						COSTEO	54,339.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,339.00			



## POI MultiAnual con Programación Física y Costeo

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL								
							01	02	03	04	05	06	07	08	09	10	11	12									
					2023	S/ FISICO COSTEO S/	1.00 27,610.63	1.00 27,610.63	1.00 166,010.83	1.00 28,110.63	1.00 28,110.63	1.00 28,610.63	1.00 28,610.63	1.00 28,610.63	0.00 28,610.63	1.00 28,610.63	0.00 27,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	8.00 434,727.76					
AOI00142200542	3330004 - ATENCION DE GESTANTES COMPLICADAS EN UCI (CARDIOPATIA SEVERA, DIABETICA SEVERA, RENAL SEVERA ETC)	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO COSTEO S/	1.00 57,610.63	1.00 57,610.63	1.00 7,610.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	0.00 8,010.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	7.00 193,327.56					
					2022	FISICO COSTEO S/	1.00 57,610.63	1.00 57,610.63	1.00 7,610.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	0.00 8,010.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	7.00 193,327.56		
					2023	FISICO COSTEO S/	1.00 57,610.63	1.00 57,610.63	1.00 7,610.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	1.00 8,010.63	0.00 8,010.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	0.00 7,610.63	7.00 193,327.56	
					2021	FISICO COSTEO S/	2.00 7,610.63	1.00 22,610.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	10.00 246,327.56	
AOI00142200543	3330005 - ECLAMPSIA SEVERA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO COSTEO S/	2.00 7,610.63	1.00 22,610.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	10.00 246,327.56				
					2023	FISICO COSTEO S/	2.00 7,610.63	1.00 22,610.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	10.00 246,327.56		
					2021	FISICO COSTEO S/	2.00 7,610.63	1.00 22,610.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	1.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	0.00 23,110.63	10.00 246,327.56	
AEI.04.08 - IDENTIFICACIÓN DEL RIESGO DE ENFERMEDADES NO TRANSMISIBLES; OPORTUNA EN LA POBLACIÓN DEL DEPARTAMENTO																											
					2021	FISICO COSTEO S/	27.00 9,527.00	20.00 19,127.00	30.00 19,127.00	27.00 29,142.00	27.00 24,527.00	27.00 26,527.00	27.00 24,527.00	27.00 26,527.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	320.00 254,279.00					
AOI00142200001	5001301 - DIAGNOSTICO DE ERRORES REFRACTIVOS	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2022	FISICO COSTEO S/	27.00 9,527.00	20.00 19,127.00	30.00 19,127.00	27.00 29,142.00	27.00 24,527.00	27.00 26,527.00	27.00 24,527.00	27.00 26,527.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	320.00 254,279.00					
					2023	FISICO COSTEO S/	27.00 9,527.00	20.00 19,127.00	30.00 19,127.00	27.00 29,142.00	27.00 24,527.00	27.00 26,527.00	27.00 24,527.00	27.00 26,527.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	27.00 21,907.00	320.00 254,279.00		
					2021	FISICO COSTEO S/	80.00 3,234.50	80.00 8,234.50	80.00 9,091.25	80.00 44,591.25	80.00 48,734.50	80.00 75,734.50	80.00 19,591.25	80.00 68,234.50	80.00 43,234.50	80.00 13,880.50	80.00 4,091.25	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	960.00 341,887.00	
					2022	FISICO COSTEO S/	80.00 3,234.50	80.00 8,234.50	80.00 9,091.25	80.00 44,591.25	80.00 48,734.50	80.00 75,734.50	80.00 19,591.25	80.00 68,234.50	80.00 43,234.50	80.00 13,880.50	80.00 4,091.25	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	960.00 341,887.00	
AOI00142200049	5001104 - DIAGNOSTICO DE CEGUERA POR CATARATA - CONSULTA POR OFTALMOLOGIA	140101 - CHICLAYO	PERSONA EVALUADA	Muy Alta	2023	FISICO COSTEO S/	80.00 3,234.50	80.00 8,234.50	80.00 9,091.25	80.00 44,591.25	80.00 48,734.50	80.00 75,734.50	80.00 19,591.25	80.00 68,234.50	80.00 43,234.50	80.00 13,880.50	80.00 4,091.25	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	80.00 3,234.50	960.00 341,887.00				
					2021	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60	
					2022	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60
					2023	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60
AOI00142200052	5001208 - TRATAMIENTO ESPECIALIZADO: CIRUGIA DE CATARATA CON FACO EMULSIFICACIÓN	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60				
					2022	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60	
					2023	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60
					2021	FISICO COSTEO S/	5.00 2,320.30	5.00 2,820.30	7.00 12,320.30	8.00 14,820.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	8.00 12,320.30	85.00 121,588.60

## POI MultiAnual con Programación Física y Costeo

AOI00142200053	BBRINDAR TRATAMIENTO A PACIENTES CON DIAGNOSTICO DE CATARATAS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	158.00			
					COSTEO S/	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.40	28,892.40	346,709.00
				2022	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	14.00	14.00	158.00
					COSTEO S/	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.40	28,892.40	346,709.00
				2023	FISICO	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	14.00	14.00	158.00			
					COSTEO S/	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.42	28,892.40	28,892.40	346,709.00	
AOI00142200056	5001403 - DIAGNÓSTICO, TRATAMIENTO Y CONTROL MEDIANTE OFERTA MÓVIL PARA NIÑOS CON ERRORES REFRACTIVOS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	50.00		
					COSTEO S/	0.00	500.00	45,000.00	45,000.00	17,571.80	20,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	146,071.80
				2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	50.00	
					COSTEO S/	0.00	500.00	45,000.00	45,000.00	17,571.80	20,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	146,071.80
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	50.00		
					COSTEO S/	0.00	500.00	45,000.00	45,000.00	17,571.80	20,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	146,071.80		
AOI00142200093	0068001 - ASESORIA NUTRICIONAL PARA EL CONTROL DE ENFERMEDADES DENTALES	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	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	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,141.18	0.00	64,264.70	
				2022	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00	
					COSTEO S/	0.00	0.00	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,141.18	0.00	64,264.70	
				2023	FISICO	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	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,140.44	7,141.18	0.00	64,264.70			
AOI00142200263	0081101 - DETECCIÓN DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - PERSONA CHICLAYO EVALUADA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	230.00		
					COSTEO S/	0.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	165.60	0.00	0.00	5,665.60		
				2022	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00	
					COSTEO S/	0.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	165.60	0.00	0.00	5,665.60		
				2023	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	230.00			
					COSTEO S/	0.00	0.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	165.60	0.00	5,665.60			
AOI00142200264	0081202 - CONTROLES POST OPERATORIOS DE CIRUGIA EN RECIÉN NACIDOS CON RETINOPATÍA DE LA PREMATURIDAD.	140101 - PERSONA CHICLAYO COLOCADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
				2022	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	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	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
				2023	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	5.00		
					COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	3,000.00			
AOI00142200265	0081304 - DIAGNÓSTICO DE GLAUCOMA	140101 - PERSONA CHICLAYO EVALUADA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	25.00	25.00	320.00		
					COSTEO S/	0.00	900.00	1,500.00	1,500.00	1,500.00	1,569.00	1,500.00	1,227.00	1,000.00	1,000.00	0.00	0.00	11,696.00		
				2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	25.00	25.00	320.00	
					COSTEO S/	0.00	900.00	1,500.00	1,500.00	1,500.00	1,569.00	1,500.00	1,227.00	1,000.00	1,000.00	0.00	0.00	11,696.00		
				2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	25.00	25.00	320.00		





					COSTEO															
					S/															
					FISICO	5.00	10.00	14.00	14.00	14.00	15.00	15.00	15.00	15.00	15.00	14.00	14.00	160.00		
					COSTEO	2,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	38,843.60		
					S/															
AOI00142200353	5001205 - CONTROL POST OPERATORIO DE CIRUGIA DE CATARATAS POR PERSONAL ESPECIALIZADO: TERCER Y CUARTO CONTROL	140101 - PERSONA CHICLAYO COLOCADA	Muy Alta	2021	FISICO	5.00	5.00	10.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00		
					COSTEO	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	47,000.00	
					FISICO	5.00	5.00	10.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00
					COSTEO	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	47,000.00
					S/															
			2023	FISICO	5.00	5.00	10.00	15.00	20.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	160.00		
				COSTEO	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	47,000.00		
				S/																
AOI00142200354	5001201 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN VITREO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00		
					COSTEO	2,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	38,843.60	
					FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO	2,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	38,843.60
					S/															
			2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	2.00			
				COSTEO	2,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	38,843.60		
				S/																
AOI00142200355	5001202 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS CON GLAUCOMA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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	2,820.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	39,343.60	
					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	0.00	2.00	
					COSTEO	2,820.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	39,343.60
					S/															
			2023	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	2,820.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	3,320.30	39,343.60		
				S/																
AOI00142200356	5001203 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS EN RETINA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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	2,222.00	3,500.00	3,500.00	3,600.00	4,000.00	4,000.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,500.00	3,500.00	42,222.00	
					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	0.00	2.00	
					COSTEO	2,222.00	3,500.00	3,500.00	3,600.00	4,000.00	4,000.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,500.00	3,500.00	42,222.00	
					S/															
			2023	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	2,222.00	3,500.00	3,500.00	3,600.00	4,000.00	4,000.00	3,600.00	3,600.00	3,600.00	3,600.00	3,500.00	3,500.00	42,222.00			
				S/																
AOI00142200357	5001206 - TRATAMIENTO Y CONTROL ESPECIALIZADO DE COMPLICACIONES POST QUIRURGICAS UVEITIS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00		
					COSTEO	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	45,843.60	
					FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	3.00	
					COSTEO	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	45,843.60	
					S/															
			2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	3.00			
				COSTEO	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	3,820.30	45,843.60			
				S/																
AOI00142200358	5001204 - SEGUNDO CONTROL POST	140101 - PERSONA CHICLAYO COLOCADA	Muy Alta	2021	FISICO	0.00	0.00	2.00	0.00	1.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	8.00		
						4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00		

OPERATORIO DE CIRUGÍA DE CATARATA				COSTEO S/															
			2022	FISICO	0.00	0.00	2.00	0.00	1.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	8.00		
				COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00		
			2023	FISICO	0.00	0.00	2.00	0.00	1.00	0.00	2.00	1.00	0.00	2.00	0.00	0.00	8.00		
				COSTEO S/	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	54,000.00		
AOI00142200380	5001402 - TRATAMIENTO DE ERRORES REFRACTIVOS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	50.00	
					COSTEO S/	0.00	500.00	20,000.00	20,000.00	35,571.60	20,000.00	15,000.00	20,000.00	7,500.00	3,500.00	2,000.00	2,000.00	146,071.60	
				2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	50.00
					COSTEO S/	0.00	500.00	20,000.00	20,000.00	35,571.60	20,000.00	15,000.00	20,000.00	7,500.00	3,500.00	2,000.00	2,000.00	146,071.60	
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	50.00
					COSTEO S/	0.00	500.00	20,000.00	20,000.00	35,571.60	20,000.00	15,000.00	20,000.00	7,500.00	3,500.00	2,000.00	2,000.00	146,071.60	
AOI00142200381	5001403 - DIAGNÓSTICO, TRATAMIENTO Y CONTROL MEDIANTE OFERTA MÓVIL PARA NIÑOS CON ERRORES REFRACTIVOS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	5.00	4.00	50.00	
					COSTEO S/	0.00	1,000.00	17,888.60	17,000.00	20,000.00	25,000.00	20,000.00	20,000.00	15,000.00	5,000.00	3,000.00	2,000.00	145,888.60	
				2022	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	50.00
					COSTEO S/	0.00	1,000.00	17,888.60	17,000.00	20,000.00	25,000.00	20,000.00	20,000.00	15,000.00	5,000.00	3,000.00	2,000.00	145,888.60	
				2023	FISICO	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	5.00	4.00	50.00
					COSTEO S/	0.00	1,000.00	17,888.60	17,000.00	20,000.00	25,000.00	20,000.00	20,000.00	15,000.00	5,000.00	3,000.00	2,000.00	145,888.60	
AOI00142200382	0081402 - CONTROL DE PACIENTES CON GLAUCOMA	140101 - PERSONA CHICLAYO COLOCADA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	25.00	25.00	320.00	
					COSTEO S/	0.00	500.00	1,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00	19,000.00
				2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	25.00	25.00	320.00
					COSTEO S/	0.00	500.00	1,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00	19,000.00
				2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	25.00	25.00	320.00
					COSTEO S/	0.00	500.00	1,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	500.00	19,000.00
AOI00142200383	0081203 - DIAGNÓSTICO, TRATAMIENTO QUIRÚRGICO Y CONTROL ESPECIALIZADO PARA RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD MEDIANTE OFERTA MÓVIL.	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	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	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
				2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
				2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	2.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	
AOI00142200384	0081204 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD CON LASER	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	500.00	0.00	1,000.00	418.30	0.00	0.00	0.00	0.00	0.00	1,918.30	
AOI00142200385	0081205 - TRATAMIENTO ESPECIALIZADO DE RECIÉN NACIDO CON RETINOPATÍA	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	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	500.00	0.00	0.00	500.00	

	DE LA PREMATURIDAD CON ANTI-ANGIOGENICOS		2022	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	500.00	0.00	0.00	500.00
			2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00
			2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	3.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00142200386	0081208 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ERROR REFRACTIVO SECUNDARIO A RETINOPATÍA DEL PREMATURO.	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	3.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
			2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	3.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
			2021	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	1,222.70	0.00	0.00	0.00	0.00	0.00	0.00	1,222.70
AOI00142200387	0081212 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: CATARATA SECUNDARIA A RETINOPATÍA DEL PREMATURO	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,222.70	0.00	0.00	0.00	0.00	0.00	0.00	1,222.70
			2023	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	1,222.70	0.00	0.00	0.00	0.00	0.00	0.00	1,222.70
			2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
AOI00142200388	DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: GLAUCOMA SECUNDARIO A RETINOPATÍA DEL PREMATURO	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
			2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
			2021	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593.00	0.00	593.00
AOI00142200389	0081209 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: NISTAGMUS SECUNDARIO A RETINOPATÍA DEL PREMATURO.	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593.00	0.00	593.00
			2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	593.00	0.00	593.00
			2021	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	500.00	0.00	0.00	0.00	0.00	0.00	500.00
AOI00142200390	0081213 - REHABILITACIÓN VISUAL DE CEGUERA Y BAJA VISIÓN SECUNDARIA A RETINOPATÍA DEL PREMATURO	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2022	FISICO	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	2.00
				COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00
			2023	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	500.00	0.00	0.00	0.00	0.00	0.00	500.00

AOI00142200391	0081210 - DIAGNÓSTICO Y TRATAMIENTO DE COMPLICACIONES: ESTRABISMO SECUNDARIO A RETINOPATÍA DEL PREMATURO	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	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	500.00	0.00	0.00	500.00	
					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	0.00	0.00	1.00
				2022	COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00
					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	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	500.00	0.00	0.00	500.00
2023	FISICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	500.00	0.00	0.00	500.00				
	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00			
AOI00142200392	0081102 - SEGUIMIENTO DE RECIÉN NACIDO PREMATURO CON FACTORES DE RIESGO PARA ROP EN EL SEGUNDO Y TERCER NIVEL DE ATENCIÓN.	140101 - PERSONA CHICLAYO EVALUADA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00		
					COSTEO S/	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	6,500.00	
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
				2022	COSTEO S/	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	6,500.00
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
					COSTEO S/	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	6,500.00
2023	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
	COSTEO S/	0.00	0.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	6,500.00				
	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
AOI00142200393	DIAGNÓSTICO DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00		
					COSTEO S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	8,000.00		
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00	
				2022	COSTEO S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	8,000.00	
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00
					COSTEO S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	8,000.00	
2023	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
	COSTEO S/	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	8,000.00					
	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
AOI00142200394	0081104 - CONSEJERÍA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD EN SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - PERSONA CHICLAYO INFORMADA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00		
					COSTEO S/	0.00	0.00	719.00	500.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	165.60	0.00	0.00	5,884.60		
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00	
				2022	COSTEO S/	0.00	0.00	719.00	500.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	165.60	0.00	0.00	5,884.60	
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00	
					COSTEO S/	0.00	0.00	719.00	500.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	165.60	0.00	0.00	5,884.60	
2023	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
	COSTEO S/	0.00	0.00	719.00	500.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	165.60	0.00	0.00	5,884.60					
	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
AOI00142200395	0081105 - REFERENCIA DE RECIÉN NACIDO CON RETINOPATÍA DE LA PREMATURIDAD AL SEGUNDO Y TERCER NIVEL DE ATENCIÓN	140101 - PERSONA CHICLAYO REFERIDA	Muy Alta	2021	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00		
					COSTEO S/	0.00	0.00	0.00	500.00	500.00	250.00	332.80	500.00	250.00	0.00	0.00	0.00	2,332.80			
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00	
				2022	COSTEO S/	0.00	0.00	0.00	500.00	500.00	250.00	332.80	500.00	250.00	0.00	0.00	0.00	2,332.80			
					FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00	
					COSTEO S/	0.00	0.00	0.00	500.00	500.00	250.00	332.80	500.00	250.00	0.00	0.00	0.00	2,332.80			
2023	FISICO	19.00	19.00	19.00	19.00	19.00	20.00	20.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	230.00				
	COSTEO S/	0.00	0.00	0.00	500.00	500.00	250.00	332.80	500.00	250.00	0.00	0.00	0.00	2,332.80							
	FISICO	30.00	45.00	45.00	45.00	45.00	45.00	45.00	60.00	60.00	45.00	45.00	45.00	30.00	540.00						
AOI00142200558	5000602 - APLICACION DE FLUOR BARNIZ	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	30.00	45.00	45.00	45.00	45.00	45.00	60.00	60.00	45.00	45.00	45.00	30.00	540.00			
					COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40		
					FISICO	30.00	45.00	45.00	45.00	45.00	45.00	60.00	60.00	45.00	45.00	45.00	30.00	540.00			
				2022	COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40		
					FISICO	30.00	45.00	45.00	45.00	45.00	45.00	60.00	60.00	45.00	45.00	45.00	30.00	540.00			
					COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40			
2023	FISICO	30.00	45.00	45.00	45.00	45.00	45.00	60.00	60.00	45.00	45.00	45.00	30.00	540.00							
	COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40							
	FISICO	30.00	45.00	45.00	45.00	45.00	45.00	60.00	60.00	45.00	45.00	45.00	30.00	540.00							

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AOI00142200559	0068002 - EXAMEN ESTOMATOLOGICO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	175.00	175.00	200.00	150.00	150.00	100.00	1,800.00		
					COSTEO S/	0.00	0.00	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.81	0.00	96,397.05
				2022	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	175.00	175.00	200.00	150.00	150.00	100.00	150.00	100.00	1,800.00
					COSTEO S/	0.00	0.00	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.81	0.00	96,397.05
				2023	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	175.00	175.00	200.00	150.00	150.00	100.00	150.00	100.00	1,800.00
					COSTEO S/	0.00	0.00	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.81	0.00	96,397.05
AOI00142200560	INSTRUCCIÓN DE HIGIENE ORAL	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	175.00	175.00	200.00	150.00	150.00	100.00	1,800.00		
					COSTEO S/	0.00	0.00	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.54	0.00	64,264.70	
				2022	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	175.00	175.00	200.00	150.00	150.00	100.00	150.00	100.00	1,800.00
					COSTEO S/	0.00	0.00	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.54	0.00	64,264.70	
				2023	FISICO	100.00	150.00	150.00	150.00	150.00	150.00	175.00	175.00	200.00	150.00	150.00	100.00	150.00	100.00	1,800.00
					COSTEO S/	0.00	0.00	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.54	0.00	64,264.70	
AOI00142200561	APLICACION DE SELLANTES	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	25.00	38.00	38.00	38.00	38.00	48.00	48.00	38.00	38.00	38.00	38.00	25.00	450.00		
					COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40	
				2022	FISICO	25.00	38.00	38.00	38.00	38.00	48.00	48.00	38.00	38.00	38.00	38.00	38.00	25.00	450.00	
					COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40	
				2023	FISICO	25.00	38.00	38.00	38.00	38.00	48.00	48.00	38.00	38.00	38.00	38.00	38.00	25.00	450.00	
					COSTEO S/	0.00	0.00	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.04	14,281.08	0.00	128,529.40	
AOI00142200562	APLICACION DEL FLUOR GEL	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	32.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	450.00	
					COSTEO S/	0.00	0.00	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.81	0.00	96,397.05	
				2022	FISICO	32.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	450.00
					COSTEO S/	0.00	0.00	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.81	0.00	96,397.05	
				2023	FISICO	32.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00	450.00
					COSTEO S/	0.00	0.00	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.78	10,710.81	0.00	96,397.05	
AOI00142200563	PROFILAXIS DENTAL	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	90.00	105.00	105.00	105.00	105.00	105.00	112.00	113.00	105.00	105.00	105.00	105.00	1,260.00		
					COSTEO S/	0.00	0.00	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.54	0.00	64,264.70	
				2022	FISICO	90.00	105.00	105.00	105.00	105.00	105.00	112.00	113.00	105.00	105.00	105.00	105.00	105.00	1,260.00	
					COSTEO S/	0.00	0.00	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.54	0.00	64,264.70	
				2023	FISICO	90.00	105.00	105.00	105.00	105.00	105.00	112.00	113.00	105.00	105.00	105.00	105.00	105.00	1,260.00	
					COSTEO S/	0.00	0.00	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.52	7,140.54	0.00	64,264.70	
AOI00142200566	0068101 - RASPAJE DENTAL	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	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	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90	
				2022	FISICO	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	360.00	
					COSTEO	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90	

						S/ 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	
				2023		COSTEO S/	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90
						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
				2021		COSTEO S/	0.00	0.00	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.29	0.00	58,367.85
AOI00142200567	TECNICA DE RESTAURACION ATRAUMATICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	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	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.29	0.00	58,367.85	
				2023		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	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.29	0.00	58,367.85	
						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
				2021		COSTEO S/	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90	
AOI00142200568	DEBRIDACION DE LOS PROCESOS INFECCIOSOS BUCODENTALES	140101 - CHICLAYO	CASO TRATADO	Alta	2022	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	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90		
				2023		FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	144.00
						COSTEO S/	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90		
						FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00
				2021		COSTEO S/	0.00	0.00	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.29	0.00	58,367.85	
AOI00142200569	CONSULTA ESTOMATOLOGICA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00
						COSTEO S/	0.00	0.00	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.29	0.00	58,367.85		
				2023		FISICO	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	1,152.00
						COSTEO S/	0.00	0.00	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.32	6,485.29	0.00	58,367.85		
						FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
				2021		COSTEO S/	0.00	0.00	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.07	8,647.10	0.00	77,823.80	
AOI00142200570	EXODONCIA SIMPLE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	0.00	0.00	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.07	8,647.10	0.00	77,823.80	
				2023		FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	0.00	0.00	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.07	8,647.10	0.00	77,823.80	
						FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
				2021		COSTEO S/	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90		
AOI00142200571	RESTAURACIONES DENTALES CON IONOMERO DE VIDRIO	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90		
				2023		FISICO	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	576.00
						COSTEO S/	0.00	0.00	4,323.54	4,323.54	4,323.54	4,323.54	4,323.54	4,323.58	0.00	38,911.90			
AOI00142200572	RESTAURACIONES DENTALES CON RESINA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	72.00	864.00
						COSTEO	0.00	0.00	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.09	8,647.07	8,647.10	0.00	77,823.80	



## POI MultiAnual con Programación Física y Costeo

AOI00142200578	CURETAJE SUBGINGIVAL	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	5,880.00			
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44	
					2022	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	5,880.00
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44	
					2023	FISICO	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	5,880.00		
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44		
					2021	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44	
AOI00142200579	FIJACION Y/O FERULIZACION DE PIEZAS DENTALES CON RESINA FOTOCURABLE	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00		
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
					2023	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44		
AOI00142200580	EXODONCIA COMPLEJA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.87	94,078.00		
						COSTEO S/	0.00	0.00	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.60	0.00	62,906.16		
					2022	FISICO	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.87	94,078.00	
						COSTEO S/	0.00	0.00	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.60	0.00	62,906.16		
					2023	FISICO	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.83	7,839.87	94,078.00			
						COSTEO S/	0.00	0.00	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.57	6,989.60	0.00	62,906.16			
					2021	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00	
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44		
AOI00142200581	APEXOGENESIS	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00		
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
					2023	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00	
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
AOI00142200582	APICECTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00		
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
					2022	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00	
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
					2023	FISICO	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	196.00	2,352.00		
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
					2021	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44			
AOI00142200583	FRENECTOMIA	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2022	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00		
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44				
					2023	FISICO	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	588.00	7,056.00	
						COSTEO S/	0.00	0.00	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.72	4,659.68	0.00	41,937.44				





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AOI00142200603	ATENCIÓN AL SERVICIO DE PSICOLOGÍA DEL HOSPITAL REGIONAL LAMBAYEQUE	140101 - PACIENTE CHICLAYO	ATENDIDO	Alta	2021	FISICO	790.00	790.00	790.00	791.00	790.00	790.00	790.00	790.00	791.00	790.00	790.00	790.00	9,482.00					
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
AOI00142200604	GESTIÓN DE DISPENSACION DE MEDICAMENTOS Y PRODUCTOS FARMACEUTICOS A PACIENTES	140101 - CHICLAYO	RECETA	Muy Alta	2021	FISICO	19,666.00	19,666.00	19,666.00	19,666.00	19,666.00	19,666.00	19,666.00	19,666.00	19,665.00	19,669.00	19,669.00	19,669.00	236,000.00					
						COSTEO S/	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.66	62,793.74	753,524.00				
CENTRO DE COSTO: 05.05 - DEPARTAMENTO DE APOYO AL DIAGNOSTICO																								
OEI.01 - MEJORAR LA GESTIÓN PÚBLICA INSTITUCIONAL																								
AEI.01.01 - PROCESOS Y PROCEDIMIENTOS ADMINISTRATIVOS MEJORADOS Y SIMPLIFICADOS DE LA ENTIDAD																								
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL					
							01	02	03	04	05	06	07	08	09	10	11	12						
AOI00142200029	DESARROLLO DE LA INVESTIGACIÓN EN EL CAMPO NUCLEAR	140101 - CHICLAYO	EXAMEN	Muy Alta	2021	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00				
						COSTEO S/	16,885.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	16,976.00	203,631.00
					2022	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	17,734.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.30	17,825.25
					2023	FISICO	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	79.00	948.00
						COSTEO S/	18,625.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.18	18,716.20
AOI00142200037	ATENCIÓN DEL SERVICIO DE ANATOMIA PATOLOGICA	140101 - CHICLAYO	INFORME	Muy Alta	2021	FISICO	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	17,868.00				
						COSTEO S/	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,820.00	70,840.00	849,860.00	
					2022	FISICO	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	17,868.00
						COSTEO S/	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,362.00	74,371.00
					2023	FISICO	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	1,489.00	17,868.00
						COSTEO S/	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,080.14	78,089.11	936,970.65
AOI00142200278	APOYO AL DIAGNOSTICO POR IMÁGENES	140101 - CHICLAYO	EXAMEN	Muy Alta	2021	FISICO	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	53,028.00				
						COSTEO S/	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,524.42	53,525.38	642,294.00		
					2022	FISICO	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	53,028.00
						COSTEO S/	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,200.64	56,201.66	674,408.70	
					2023	FISICO	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	4,419.00	53,028.00
						COSTEO S/	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,010.68	59,011.66	708,129.14	
AOI00142200291	ADMINISTRACIÓN DEL BANCO DE SANGRE	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	115,272.00				
						COSTEO S/	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,786.00	31,791.00	381,437.00		
					2022	FISICO	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	115,272.00	
						COSTEO S/	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.74	33,375.71	400,508.85	
					2023	FISICO	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	9,606.00	115,272.00	
						COSTEO S/	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.52	35,044.57	420,534.29	

AOI00142200595	APOYO AL DIAGNÓSTICO EN LABORATORIO.	140101 - CHICLAYO	EXAMEN	Muy Alta	2021	FISICO	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00	1,728,000.00					
						COSTEO S/	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	271,340.17	3,256,082.00	
					2022	FISICO	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	172,800.00	2,073,600.00	
						COSTEO S/	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	284,907.18	3,418,886.10
					2023	FISICO	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	207,360.00	2,488,320.00	
						COSTEO S/	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	299,152.53	3,589,830.41
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																									
AEI.04.06 - PREVENCIÓN DE ENFERMEDADES METAXÉNICAS Y ZONÓTICAS SOSTENIDA A POBLACIÓN DE ÁREAS EN RIESGOS																									
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL						
							01	02	03	04	05	06	07	08	09	10	11	12							
AOI00142200320	4398401 - PERSONA EXPUESTA A RABIA RECIBE ATENCION INTEGRAL	140101 - CHICLAYO	PERSONA TRATADA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00				
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00		
					2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00	
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
					2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	70.00	
						COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
AOI00142200325	4398301 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE MALARIA	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	25.00	25.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	270.00				
						COSTEO S/	0.00	0.00	0.00	4,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,216.00		
					2022	FISICO	25.00	25.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	270.00	
						COSTEO S/	0.00	0.00	0.00	4,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,216.00	
					2023	FISICO	25.00	25.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	270.00	
						COSTEO S/	0.00	0.00	0.00	4,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,216.00	
AOI00142200328	4398303 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS CON MALARIA FALCIPARUM	140101 - CHICLAYO	CASO TRATADO	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00				
						COSTEO S/	21,498.00	21,498.00	21,498.00	21,498.00	21,228.00	21,498.00	21,498.00	20.47	21,498.00	20.40	20,329.00	21,499.00	21,499.00	213,582.87					
					2022	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00				
						COSTEO S/	21,498.00	21,498.00	21,498.00	21,498.00	21,228.00	21,498.00	21,498.00	20.47	21,498.00	20.40	20,329.00	21,499.00	21,499.00	213,582.87					
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	10.00				
						COSTEO S/	21,498.00	21,498.00	21,498.00	21,498.00	21,228.00	21,498.00	21,498.00	20.47	21,498.00	20.40	20,329.00	21,499.00	21,499.00	213,582.87					
AOI00142200329	4398304 - DETECCION Y DIAGNOSTICO DE CASO PROBABLE DE DENGUE	140101 - CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2021	FISICO	25.00	39.00	39.00	34.00	22.00	10.00	8.00	8.00	22.00	22.00	22.00	22.00	22.00	273.00					
						COSTEO S/	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00				
					2022	FISICO	25.00	39.00	39.00	34.00	22.00	10.00	8.00	8.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	273.00			
						COSTEO S/	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00			
					2023	FISICO	25.00	39.00	39.00	34.00	22.00	10.00	8.00	8.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	273.00			
						COSTEO S/	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00			
AOI00142200330	4398305 - ATENCION CASOS DE DENGUE SIN	140101 - CHICLAYO	PERSONA ATENDIDA	Muy Alta	2021	FISICO	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	5.00	6.00	6.00	80.00						
						COSTEO	3,600.00	3,600.00	9,574.00	6,800.00	13,600.00	13,600.00	13,600.00	13,600.00	13,600.00	23,600.00	23,600.00	3,600.00	4,795.13	133,569.13					

SIGNOS DE ALARMA				S/	POI MultiAnual con Programación Física y Costeo																	
				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	5.00	6.00	6.00	80.00		
			2022	COSTEO S/	3,600.00	3,600.00	9,574.00	6,800.00	13,600.00	13,600.00	13,600.00	13,600.00	23,600.00	23,600.00	3,600.00	4,795.13	133,569.13					
				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	5.00	6.00	6.00	80.00		
			2023	COSTEO S/	3,600.00	3,600.00	9,574.00	6,800.00	13,600.00	13,600.00	13,600.00	13,600.00	23,600.00	23,600.00	3,600.00	4,795.13	133,569.13					
AOI00142200331	4398306 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE CON SIGNOS DE ALARMA	140101 - PERSONA CHICLAYO ATENDIDA	Muy Alta	2021	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00		
					COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
				2022	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
				2023	FISICO	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00
					COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00142200332	4398307 - ATENCION Y TRATAMIENTO DE CASOS DE DENGUE GRAVE	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	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	2.00	2.00	25.00		
					COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
				2022	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	2.00	2.00	2.00	2.00	25.00
					COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
				2023	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	2.00	2.00	2.00	2.00	25.00
					COSTEO S/	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00
AOI00142200333	4398308 - DETECCION Y DIAGNOSTICO DE CASOS DE BARTONELOSIS	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00	
					COSTEO S/	0.00	0.00	0.00	4,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,071.00	
				2022	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	0.00	0.00	0.00	4,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,071.00
				2023	FISICO	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	180.00
					COSTEO S/	0.00	0.00	0.00	4,071.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,071.00
AOI00142200334	4398309 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA	140101 - CASO TRATADO CHICLAYO	Alta	2021	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
				2022	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2023	FISICO	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AOI00142200335	4398310 - TRATAMIENTO DE CASOS DE BARTONELOSIS AGUDA GRAVE	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00		
					COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	
					COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
					COSTEO S/	0.00	0.00	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00

AOI00142200336	4398312 - PERSONA PROTEGIDA CON VACUNA ANTIAMARILICA	140101 - PERSONA CHICLAYO PROTEGIDA	Alta	2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	
				2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00			
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
AOI00142200337	4398313 - DIAGNOSTICO Y TRATAMIENTO DE LOS CASOS DE FIEBRE AMARILLA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00		
					COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00		
				2022	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	
					COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
				2023	FISICO	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00			
					COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00			
AOI00142200338	4398314 - LOCALIZACION Y DIAGNOSTICO DE CASOS DE LEISHMANIOSIS CUTANEA Y MUCOCUTANEA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	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	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00		
				2022	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	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
				2023	FISICO	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00			
					COSTEO S/	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00			
AOI00142200339	4398315 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEO Y MUCOCUTANEA CON DROGAS DE 1RA LINEA	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	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/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
					COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00		
					COSTEO S/	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00		
AOI00142200340	4398316 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CON FALTA DE RESPUESTA A SALES ANTIMONIALES PENTAVALENTES	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	
				2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
				2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00		
					COSTEO S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00		
AOI00142200341	4398317 - TRATAMIENTO DE CASOS DE LEISHMANIOSIS CUTANEA MUCOSA GRAVE (LMCG)	140101 - CASO TRATADO CHICLAYO	Muy Alta	2021	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	
				2022	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
				2023	FISICO	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	5.00		

				COSTEO	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00		
				S/														
AOI00142200359	4398402 - DETECCIÓN Y DIAGNÓSTICO DE CASOS DE RABIA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Alta	2021	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00		
					COSTEO S/	24,777.00	24,777.00	24,777.00	26,777.00	24,778.00	24,778.00	20,821.00	24,778.00	24,778.00	24,778.00	24,778.00	24,778.00	295,375.00
				2022	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/	24,777.00	24,777.00	24,777.00	26,777.00	24,778.00	24,778.00	20,821.00	24,778.00	24,778.00	24,778.00	24,778.00	24,778.00	295,375.00
				2023	FISICO	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
					COSTEO S/	24,777.00	24,777.00	24,777.00	26,777.00	24,778.00	24,778.00	20,821.00	24,778.00	24,778.00	24,778.00	24,778.00	24,778.00	295,375.00
AOI00142200360	4398404 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR ARACNIDOS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
					COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
				2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
					COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
				2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
					COSTEO S/	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	
AOI00142200361	4398406 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OFIDISMO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
					COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
				2022	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
				2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
					COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
AOI00142200362	4398408 - TRATAMIENTO DE PERSONAS CON DIAGNOSTICO DE ACCIDENTE POR OTRAS ESPECIES DE ANIMALES PONZONOSOS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	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	2,000.00	0.00	2,000.00	
				2022	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	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	2,000.00	0.00	2,000.00	
				2023	FISICO	3.00	3.00	3.00	3.00	3.00	3.00	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	2,000.00	0.00	2,000.00	
AOI00142200363	4398409 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE BRUCELA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	20.00		
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
				2022	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	20.00	
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
				2023	FISICO	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	20.00	
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
AOI00142200365	4398412 - DIAGNOSTICO DE PERSONAS CON SOSPECHA DE CARBUNCO	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	8.00		
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	8.00	
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	

					COSTEO S/																
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	8.00		
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
AOI00142200366	4398414 - PERSONAS TRATADAS CON DIAGNOSTICO DE CARBUNCO	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00		
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	
				2022	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
				2023	FISICO	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
					COSTEO S/	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00		
AOI00142200367	4398416 - DIAGNOSTICO Y TRATAMIENTO DE PERSONAS CON SOSPECHA DE PESTE	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	10.00	
					COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	10.00
					COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	10.00
					COSTEO S/	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00			
AOI00142200368	4398417 - DIAGNOSTICO CONFIRMATORIO DE PESTE	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	
					COSTEO S/	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	
				2022	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
				2023	FISICO	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
					COSTEO S/	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00			
AOI00142200369	4398418 - TRATAMIENTO DE PERSONAS CON SOSPECHA DE LEPTOSPIROSIS	140101 - PERSONA CHICLAYO TRATADA	Muy Alta	2021	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
					COSTEO S/	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	3,957.00	0.00	0.00	0.00	0.00	0.00	0.00	23,457.00	
				2022	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					COSTEO S/	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	3,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,457.00
				2023	FISICO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
					COSTEO S/	0.00	0.00	0.00	19,500.00	0.00	0.00	0.00	3,957.00	0.00	0.00	0.00	0.00	23,457.00			
AOI00142200370	4398419 - DIAGNOSTICO LABORATORIAL DE LEPTOSPIROSIS	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00	
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,231.00	0.00	0.00	0.00	0.00	0.00	0.00	3,231.00	
				2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,231.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,231.00
				2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
					COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	3,231.00	0.00	0.00	0.00	0.00	0.00	3,231.00			
AOI00142200374	4398424 - TAMIZAJE DE PERSONAS CON SOSPECHA	140101 - PERSONA CHICLAYO DIAGNOSTICADA	Muy Alta	2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00		
						0.00	0.00	0.00	3,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,285.00			

	DE TENIASIS EN ZONAS DE RIESGO DE TENIASIS/ CISTICERCOSIS					COSTEO S/														
					2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	3,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,285.00
					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	3,285.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,285.00
					2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,258.00	0.00	0.00	0.00	0.00	2,258.00
AOI00142200376	4398427 - DIAGNOSTICO CONFIRMATORIO DE CISTICERCOSIS	140101 - PERSONA CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,258.00	0.00	0.00	0.00	0.00	2,258.00
					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,258.00	0.00	0.00	0.00	0.00	2,258.00
					2021	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00142200377	4398428 - TAMIZAJE DE POBLACION EN AREAS DE RIESGO DE EQUINOCOCOSIS	140101 - PERSONA CHICLAYO	PERSONA DIAGNOSTICADA	Muy Alta	2022	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2023	FISICO	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	50.00
						COSTEO S/	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
					2021	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00
AOI00142200609	4398302 - TRATAMIENTO Y SEGUIMIENTO DE LOS CASOS DIAGNOSTICADOS DE MALARIA CON PLASMODIUM VIVAX	140101 - CHICLAYO	CASO TRATADO	Alta	2022	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2023	FISICO	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	10.00
						COSTEO S/	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

CENTRO DE COSTO: 05.06 - DEPARTAMENTO DE EMERGENCIA Y AREAS CRITICAS

OEI.02 - AUMENTAR LA RESILIENCIA ANTE LA PRESENCIA DE FENÓMENOS ADVERSOS EN LA POBLACIÓN

AEI.02.05 - CAPACIDAD INSTALADA PARA LA PREPARACIÓN Y RESPUESTA FRENTE A EMERGENCIAS Y DESASTRES EN EL DEPARTAMENTO DE LAMBAYEQUE

CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	PROGRAMACION MENSUAL												TOTAL ANUAL	
							01	02	03	04	05	06	07	08	09	10	11	12		
					2021	FISICO	0.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	7.00	
						COSTEO S/	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	6,186.75	74,241.00
AOI00142200159	5005560 - DESARROLLO DE SIMULACROS EN GESTION REACTIVA	140101 - CHICLAYO	REPORTE	Muy Alta	2022	FISICO	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	1.00	1.00	1.00	1.00	8.00	
						COSTEO S/	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	2,581.25	30,975.00
					2023	FISICO	0.00	1.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	9.00	
						COSTEO S/	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	2,710.31	32,523.75
AOI00142200160	5005561 - IMPLEMENTACION DE BRIGADAS PARA LA	140101 - CHICLAYO	BRIGADA	Muy Alta	2021	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	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	10,057.50	120,690.00





## POI MultiAnual con Programación Física y Costeo

		2023	FISICO	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00	0.00	3.00	3.00	15.00				
			COSTEO S/	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.55	23,753.51	285,042.56				
OEI.04 - MEJORAR LA ATENCIÓN INTEGRAL DE LA SALUD DE LA POBLACIÓN DEL DEPARTAMENTO DE LAMBAYEQUE																						
AEI.04.14 - REDUCCIÓN DE LA MORTALIDAD POR "URGENCIAS Y EMERGENCIAS MÉDICAS" EN EL DEPARTAMENTO																						
CODIGO	ACTIVIDAD OPERATIVA	UBIGEO	U.M.	PRIORIDAD	PERIODO MULTIANUAL	META	01	02	03	04	PROGRAMACION MENSUAL								TOTAL ANUAL			
AOI00142200138	5002824 - ATENCION AMBULATORIA DE URGENCIAS (PRIORIDAD III O IV) EN MODULOS HOSPITALARIOS DIFERENCIADOS AUTORIZADOS	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	95.00	95.00	95.00	95.00	95.00	95.00	85.00	85.00	88.00	95.00	95.00	95.00	1,113.00			
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00		
					2022	FISICO	90.00	90.00	95.00	95.00	95.00	90.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	90.00	1,120.00	
						COSTEO S/	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	22,500.00
					2023	FISICO	88.00	88.00	88.00	88.00	88.00	88.00	88.00	88.00	90.00	88.00	88.00	88.00	88.00	88.00	90.00	1,060.00
		COSTEO S/	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	22,500.00				
AOI00142200139	5005903 - ATENCION DE LA EMERGENCIA Y URGENCIA ESPECIALIZADA	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	400.00	400.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00	5,300.00			
						COSTEO S/	143,000.00	143,000.00	147,080.50	157,080.50	167,080.50	169,080.50	157,080.50	147,080.50	169,080.50	147,080.50	147,080.50	143,029.00	1,836,753.50			
					2022	FISICO	440.00	440.00	444.00	442.00	440.00	440.00	442.00	444.00	442.00	452.00	442.00	442.00	442.00	442.00	5,310.00	
						COSTEO S/	141,000.00	141,000.00	156,500.00	146,500.00	151,500.00	156,500.00	152,305.00	156,500.00	156,500.00	166,500.00	146,500.00	143,029.00	1,814,334.00			
					2023	FISICO	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	316.00	320.00	3,800.00	
		COSTEO S/	141,000.00	141,000.00	146,500.00	146,500.00	151,500.00	146,500.00	152,305.00	146,500.00	146,500.00	146,500.00	146,500.00	146,500.00	143,029.00	1,754,334.00						
AOI00142200140	5005904 - ATENCION DE LA EMERGENCIA DE CUIDADOS INTENSIVOS	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	70.00	60.00	65.00	65.00	70.00	65.00	65.00	60.00	70.00	70.00	70.00	70.00	800.00			
						COSTEO S/	87,512.00	87,512.00	87,512.00	92,512.00	92,512.00	92,512.00	90,512.00	90,512.00	88,512.00	87,512.00	87,512.00	87,512.00	87,512.00	1,072,155.00		
					2022	FISICO	65.00	65.00	65.00	65.00	65.00	65.00	70.00	65.00	70.00	70.00	70.00	70.00	70.00	805.00		
						COSTEO S/	87,512.00	87,512.00	87,512.00	87,612.00	88,512.00	87,512.00	88,512.00	87,620.00	87,520.00	97,512.00	87,512.00	87,523.00	1,062,371.00			
					2023	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	70.00	70.00	790.00	
		COSTEO S/	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	87,512.00	1,050,155.00					
AOI00142200141	5005905 - ATENCION DE LA EMERGENCIA QUIRURGICA	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	109.00	109.00	109.00	109.00	100.00	100.00	109.00	109.00	100.00	100.00	109.00	100.00	1,263.00			
						COSTEO S/	73,595.00	73,595.00	76,595.00	79,695.00	79,995.00	86,695.00	86,695.00	86,695.00	86,695.00	86,695.00	86,695.00	76,695.00	76,832.00	970,477.00		
					2022	FISICO	100.00	100.00	100.00	100.00	120.00	100.00	120.00	100.00	120.00	110.00	100.00	100.00	100.00	1,270.00		
						COSTEO S/	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,832.00	920,477.00		
					2023	FISICO	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00		
		COSTEO S/	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,695.00	76,832.00	920,477.00						
AOI00142200146	5005139 - ASISTENCIA TECNICA Y CAPACITACION	140101 - CHICLAYO	PERSONA	Muy Alta	2021	FISICO	0.00	0.00	0.00	0.00	37.00	0.00	0.00	42.00	0.00	0.00	43.00	0.00	122.00			
						COSTEO S/	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	10,000.00		
					2022	FISICO	0.00	0.00	0.00	0.00	44.00	0.00	0.00	39.00	0.00	0.00	47.00	0.00	130.00			
						COSTEO S/	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	16,500.00			
					2023	FISICO	0.00	0.00	0.00	0.00	37.00	0.00	0.00	39.00	0.00	0.00	40.00	0.00	116.00			
		COSTEO S/	0.00	0.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	0.00	5,500.00	0.00	16,500.00							

AOI00142200148	5005906 - SERVICIO DE TRANSPORTE ASISTIDO DE LA EMERGENCIA TERRESTRE	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	0.00	1.00	1.00	1.00	5.00	5.00	5.00	4.00	5.00	5.00	5.00	5.00	42.00
						COSTEO S/	1,245.08	1,245.08	4,245.08	17,245.08	17,245.08	14,245.08	24,245.08	4,245.08	4,245.08	4,245.08	4,245.08	4,245.12	100,941.00
					2022	FISICO	1.00	1.00	1.00	1.00	4.00	4.00	5.00	4.00	4.00	6.00	4.00	5.00	40.00
						COSTEO S/	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,996.00	47,941.00
					2023	FISICO	1.00	1.00	1.00	1.00	4.00	4.00	5.00	4.00	4.00	6.00	4.00	5.00	40.00
						COSTEO S/	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,995.00	3,996.00	47,941.00
AOI00142200149	5005900 - SERVICIO DE TRANSPORTE ASISTIDO DE LA URGENCIA	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	20.00	20.00	38.00	38.00	41.00	41.00	42.00	45.00	45.00	45.00	40.00	38.00	453.00
						COSTEO S/	1,300.00	1,300.00	1,300.00	16,300.00	16,300.00	11,300.00	21,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,296.00	75,596.00
					2022	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/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,296.00	15,596.00
					2023	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/	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,296.00	15,596.00	
AOI00142200321	ATENCIÓN DE TRIAJE	140101 - CHICLAYO	ATENCIÓN	Alta	2021	FISICO	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00	130.00	1,340.00
						COSTEO S/	300.92	300.92	984.92	1,084.92	984.92	984.92	1,352.92	984.92	984.92	984.92	984.92	984.88	10,919.00
					2022	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/	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	6,819.00
					2023	FISICO	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00	
						COSTEO S/	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	568.25	6,819.00		
AOI00142200614	DIAGNOSTICO Y TRATAMIENTO A PACIENTES DE CORONAVIRUS.	140101 - PACIENTE CHICLAYO ATENDIDO		Muy Alta	2021	FISICO	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00	
						COSTEO S/	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.67	1,666,666.63	20,000,000.00	
AOI00142200615	5002794 - DESPACHO DE LA UNIDAD MOVIL SAMU	140101 - CHICLAYO	ATENCIÓN	Alta	2021	FISICO	12.00	12.00	12.00	12.00	12.00	12.00	12.00	15.00	12.00	12.00	12.00	15.00	150.00
						COSTEO S/	833.33	833.33	833.33	10,833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37	20,000.00
AOI00142200616	5005896 - ATENCIÓN PREHOSPITALARIA MOVIL DE LA EMERGENCIA Y URGENCIA INDIVIDUAL	140101 - CHICLAYO	ATENCIÓN	Muy Alta	2021	FISICO	100.00	100.00	100.00	100.00	110.00	110.00	100.00	100.00	100.00	100.00	120.00	120.00	1,260.00
						COSTEO S/	872.00	872.00	1,872.00	21,872.00	36,872.00	11,872.00	11,872.00	6,872.00	3,244.00	2,872.00	872.00	500.00	100,464.00
														COSTEO TOTAL AÑO 2021 S/		89,307,734.88			
														COSTEO TOTAL AÑO 2022 S/		61,845,996.30			
														COSTEO TOTAL AÑO 2023 S/		62,289,408.27			
U.M. = Unidad de Medida																			
FIRMA																			